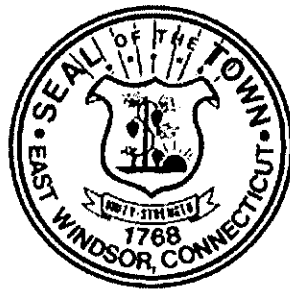


BUDGET SUBMITTED BY BOARD OF SELECTMEN
3/17/2016
TO BOARD OF FINANCE

TOWN OF EAST WINDSOR

PROPOSED BUDGET
FY 2016-2017



March 17, 2016

Office of the First Selectman
11 Rye Street
Broad Brook, CT 06016

Dear East Windsor Resident,

The FY 16-17 Town Budget is hereby submitted. The budget process for the town began in December 2015, with the distribution of budget request spreadsheets to town departments. The budget request spreadsheets included the following categories: Activities; Functions and Responsibilities; Accomplishments; and Goals and Priorities, along with detailed line items showing: FY 16 adopted; FY17 request; the dollar change and department expense detail (which explains the line items in detail). These budget request spreadsheets are on the town website (eastwindsorct.com) and provide a comprehensive picture of the specific department budgets. The budget request spreadsheets were reviewed by the Treasurer and the First Selectman and then given to the Board of Selectman (BOS) at a joint public hearing with the Board of Education on February 2, 2016. In the month of February, the BOS held several public budget workshop meetings to review department budgets, listen to the public and town administrators, and make adjustments to department requests.

The Town provides a full range of municipal services, including public safety (police, fire, animal control and emergency preparedness), public works (roads, building and grounds, waste management, engineering, and building inspections), health, sanitation, zoning compliance, senior citizen services, youth services, social services, recreation, library, education and schools and general government administrative services.

Budgeting Controls

The Town maintains annual budgets for other funds, such as the Sewer Usage Fund, Sewer Assessment Fund, Police Private Duty Fund, and the Dog Fund, as approved by State Statute or Special Town Meeting. The Town also maintains project- length budgets for all capital projects approved by Special Town Meetings.

General Fund Balance

The unassigned, or available, General Fund fund balance increased by \$539,005 during the last fiscal year. This amount, \$7,633,103, is equivalent to about 2.86 months of operating expenditures and is 21.5% of the adopted FY15 budget. A favorable result from budgetary operations, where revenues outpaced expenditures, resulted in this increase in fund balance.

The proposed budget reflects a 4.79% increase in spending over last year's Town budget.

Revenue Budget:

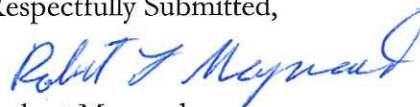
- The Governor's proposed budget includes a decrease in funding of State Aid. However, the State's budget will not be finalized until the summer. We will continue to closely monitor any proposed changes, and advocate for a reduction in unfunded state mandates.
- The Town's Grand List increased this year by 1.07%, due primarily to increases in the motor vehicle and personal property lists.
- Based upon an auditor's recommendation, State of Connecticut Town Aid to Roads grant money was included as General Fund revenue, rather than being accounted for in its own special revenue fund. This money will be used to offset the increase in the Road Maintenance budget.

Expenditure Budget:

- As our town grows, the need for public safety improvement constantly increases. We have very active police and fire departments. The Warehouse Point Fire District will be taxing separately for its services this year. The Broad Brook Fire Department will continue to be funded through Town taxes; however a separate mill rate for District 2 (Broad Brook Fire), will be established to ensure that each district is only taxed for the fire services provided.
- Town libraries have been hit hard by minimal town funding and shrinking endowments. The Board of Selectmen has increased the library budgets this year, in an attempt to help keep these vital public institutions available to residents.
- The rising cost of employee health insurance benefits has been addressed by negotiating with individual bargaining units as contracts come up for renewal. We now have over half of the employees switched to a high deductible plan which costs significantly less than the standard PPO plan, with no change in benefits offered to the employees.

I am confident that the proposed budget is a financially responsible plan to meet the needs of the Town in the coming fiscal year.

Respectfully Submitted,



Robert Maynard
First Selectman

BUDGET PROCESS

The Boards of Selectmen and Education hold a public hearing at the beginning of the budget process in February.

The Board of Selectmen and Board of Education present their budgets to the Board of Finance in March.

A public hearing is held by the Board of Finance once both budgets have been submitted.

The Board of Finance holds budget workshops to finalize a proposed budget for referendum.

Once the budget is approved, the Board of Finance sets the mill rate for tax bills due July 1.

FY 2017 BUDGET CALENDAR

2/2/2016	BOS and BOE Public Hearing
3/17/2016	BOE presents budget to BOF
3/17/2016	BOS presents budget to BOF
3/23/2016	BOF Public Hearing
4/20/2016	BOF approve final budget for Referendum
5/10/2016	1st Budget Referendum
5/11/2016	Public Hearing, if needed, or BOF to set mill rate
5/24/2016	2nd Budget Referendum (if needed)
5/25/2016	Public Hearing, if needed, or BOF to set mill rate
6/14/2016	3rd Budget Referendum (if needed)
6/15/2016	BOF to set mill rate

TOWN OFFICIALSBoard of Selectmen

Bob Maynard, First Selectman
 Jason E. Bowsza
 Steve A. Dearborn
 Dale Nelson
 Rickard Pippin

Board of Finance

Jerilyn K. Corso, Chairman
 Kathleen Pippin
 Cynthia Herms
 Robert N. Little
 Bill Syme
 Steve Smith
 Paulette Broder, Alternate
 Luis Valdez, Alternate

Board of Education

Catherine A Simonelli, Chairman
 George Michna
 Scott Morgan
 William G. Raber, Jr.
 Kathleen Bilodeau
 William R. Schultz
 Nichole DeSousa
 Randi Reichle

GENERAL FUND REVENUE AND EXPENDITURE SUMMARY

REVENUES	FY 15-16 APPROVED	FY 16-17 PROPOSED	INCREASE (DECREASE)	PERCENT INC (DEC)
Taxes	28,273,762	29,067,827	794,065	2.81%
Local	1,257,740	1,308,060	50,320	4.00%
State	6,625,246	6,486,852	(138,394)	-2.09%
Use of Fund Balance	200,000	200,000	-	0.00%
TOTAL REVENUES/TRANSFERS	36,356,748	37,062,739	705,991	1.94%
EXPENDITURES/APPROPRIATIONS				
Administrative Services	1,508,502	1,569,372	60,870	4.04%
Public Safety	3,041,704	3,275,110	233,406	7.67%
Physical Services	2,063,609	2,375,706	312,097	15.12%
Culture and Leisure	644,543	691,280	46,737	7.25%
Boards and Commissions	59,107	65,080	5,973	10.11%
General Government	4,706,947	4,700,387	(6,560)	-0.14%
Broad Brook Fire	767,447	388,418	(379,029)	-49.39%
TOTAL TOWN	12,791,859	13,065,353	652,523	5.10%
Capital Improvement	766,053	1,185,144	419,091	54.71%
Debt Service	1,180,832	1,194,238	13,406	1.14%
Board of Education	21,618,004	21,618,004	-	0.00%
TOTAL EXPENDITURES	36,356,748	37,062,739	705,991	1.94%

GENERAL FUND SUMMARY OF REVENUES

DESCRIPTION				
	FY 15-16	FY 16-17	INCREASE	PERCENT
TAXES	APPROVED	ESTIMATED	(DECREASE)	INC (DEC)
Current Levy	28,273,762	28,679,409	405,647	1.43%
MV Supplemental	275,000	300,000	25,000	9.09%
Prior Year Taxes	275,000	300,000	25,000	9.09%
Interest and Fees	225,000	225,000	-	0.00%
Aircraft-Copy Fees-Parking Tickets	3,360	2,260	(1,100)	-32.74%
TOTAL TAX REVENUE	29,052,122	29,506,669	454,547	1.56%
LOCAL REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Transfer from Fund Balance	200,000	200,000	-	0.00%
Assessor	400	200	(200)	-50.00%
Building	180,000	200,000	20,000	11.11%
Town Clerk	179,700	169,700	(10,000)	-5.56%
Land Use Permits	17,700	13,700	(4,000)	-22.60%
Dial-A- Ride	3,200	3,200	-	0.00%
Police Department	8,000	10,000	2,000	25.00%
Recycling	21,000	1,500	(19,500)	-92.86%
Treasurer	31,880	52,000	20,120	63.11%
Greater Hartford Transit District	6,000	7,000	1,000	16.67%
Park and Recreation	21,500	22,500	1,000	4.65%
Local Option Elderly Tax Relief		(10,000)	(10,000)	
Interest on Investments	10,000	11,000	1,000	10.00%
TOTAL LOCAL REVENUE	679,380	680,800	1,420	0.21%
STATE REVENUE	APPROVED	ESTIMATED	INC (DEC)	INC (DEC)
Educational Cost Sharing	5,810,543	5,550,000	(260,543)	-4.48%
School Transportation	107,511	90,453	(17,058)	-15.87%
School Construction	141,253	-	(141,253)	-100.00%
Adult Education	16,355	15,439	(916)	-5.60%
CT Fines	3,000	5,000	2,000	66.67%
Tax Relief- Elderly	90,000	90,000	-	0.00%
Tax Exempt- Disabled	1,800	1,800	-	0.00%
Tax Relief- Veterans	7,000	7,000	-	0.00%
Miscellaneous State	1,000	1,000	-	0.00%
TAR	267,394	267,564	170	0.06%
Pequot	48,673	45,711	(2,962)	-6.09%
PILOT	111,317	58,269	(53,048)	-47.65%
Municipal Revenue Share- Sales Tax		334,616	334,616	100.00%
Telecommunications Tax	19,400	20,000	600	3.09%
TOTAL STATE REVENUE	6,625,246	6,486,852	(138,394)	-2.09%
TOWN BUDGET FY 16-17	36,674,321	MILL RATE: FY 15-16		30.31
LESS: TOTAL NON-TAX REVENUE	7,994,912	TOWN MILL RATE: FY 16-17		30.42
AMOUNT TO BE RAISED BY TAXES	28,679,409	BROAD BROOK FIRE MILL RATE:		1.00
		TOTAL MILL RATE DISTRICT 2:		31.42
BROAD BROOK FIRE FY 16-17	388,418	CHANGE IN DISTRICT 2 MILL RATE:		1.11
GRAND LIST	962,146,920	TOWN MILL RATE: FY 16-17		30.42
		WAREHOUSE PT FIRE MILL RATE*:		1.20
GL X 98% COLLECTION FACTOR	942,903,982	TOTAL MILL RATE DISTRICT 1:		31.62
		* not official until 5/1/16		
		CHANGE IN DISTRICT 1 MILL RATE:		1.31

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

		FY 15-16 APPROVED	FY 16-17 REQUESTED	INCREASE (DECREASE)	PERCENT INC (DEC)
ADMINISTRATIVE SERVICES					
First Selectman	\$	274,387	274,186	\$ (201)	0%
Town Clerk		129,021	132,057	\$ 3,036	2%
Treasurer		212,193	210,531	\$ (1,662)	-1%
Assessor		184,256	191,180	\$ 6,924	4%
Tax Collector		104,825	120,056	\$ 15,231	15%
Town Planner		223,426	241,529	\$ 18,103	8%
Building		143,875	151,392	\$ 7,517	5%
Registrar of Voters		56,650	62,914	\$ 6,264	11%
Human Services		179,869	185,527	\$ 5,658	3%
SUBTOTAL	\$	1,508,502	\$ 1,569,372	\$ 60,870	4.04%
PUBLIC SAFETY					
Police Department		2,961,747	3,208,968	\$ 247,221	8%
Emergency Management		15,225	15,335	\$ 110	1%
Communications		64,732	50,807	\$ (13,925)	-22%
SUBTOTAL	\$	3,041,704	\$ 3,275,110	\$ 233,406	7.67%
PHYSICAL SERVICES					
Public Works Department		750,451	781,506	\$ 31,055	4%
Town Property		1,027,558	994,200	\$ (33,358)	-3%
Road Improvements		285,600	600,000	\$ 314,400	110%
SUBTOTAL	\$	2,063,609	\$ 2,375,706	\$ 312,097	15.12%
CULTURE AND LEISURE					
Senior Center		218,240	221,197	\$ 2,957	1%
Parks and Recreation		181,348	208,229	\$ 26,881	15%
Libraries		244,955	261,854	\$ 16,899	7%
SUBTOTAL	\$	644,543	\$ 691,280	\$ 46,737	7.25%
GENERAL GOVERNMENT					
Activities, Agency Fees and Assoc.		134,690	149,577	\$ 14,887	11%
Legal Expense		150,000	240,000	\$ 90,000	60%
Insurance and Pension		3,301,866	3,127,734	\$ (174,132)	-5%
Information Technology		175,291	204,846	\$ 29,555	17%
Sanitation		875,100	908,230	\$ 33,130	4%
Contingency Fund		70,000	70,000	\$ -	0%
SUBTOTAL	\$	4,706,947	\$ 4,700,387	\$ (6,560)	-0.14%

GENERAL FUND SUMMARY OF EXPENDITURES

FUNCTION

	FY 15-16 APPROVED	FY 16-17 REQUESTED	INCREASE (DECREASE)	PERCENT INC (DEC)
	FY 15-16 APPROVED	FY 16-17 REQUESTED	INCREASE (DECREASE)	PERCENT INC (DEC)
BOARDS AND COMMISSIONS				
Board of Finance	43,760	44,250	\$ 490	1%
Planning and Zoning Commission	2,400	3,000	\$ -	0%
Zoning Board of Appeals	900	1,750	\$ 850	94%
Board of Assessment Appeals	1,050	1,500	\$ 450	43%
Economic Development Commission	5,237	7,500	\$ 2,263	43%
Inland, Wetlands, and Waterways	1,400	1,950	\$ 550	39%
Police Commission	1,500	1,500	\$ -	0%
Building Committee	960	1,130	\$ 170	18%
Elderly Commission	600	500	\$ (100)	-17%
Charter Revision Commission	600	-	\$ (600)	-100%
Ethics Commission	200	500	\$ 300	150%
Historical Commission	500	750	\$ 250	50%
Capital Improvement Planning	-	750	\$ 750	
SUBTOTAL	\$ 59,107	\$ 65,080	\$ 5,373	9.09%
CAPITAL IMPROVEMENT				
	766,053	1,185,144	\$ 419,091	55%
SUBTOTAL	766,053	1,185,144	\$ 419,091	54.71%
TOWN ADMINISTRATION				
	\$ 12,790,465	\$ 13,862,079	\$ 1,071,614	8.38%
DEBT SERVICE				
	\$ 1,180,832	\$ 1,194,238	\$ 13,406	1.14%
Fire Departments (Broad Brook)	542,447	253,418	\$ (289,029)	-53.28%
Volunteer Incentives	225,000	135,000	\$ (90,000)	
BROAD BROOK FIRE	767,447	388,418	\$ (379,029)	-49.39%
TOTAL TOWN	14,738,744	15,444,735	705,991	4.79%
BOARD OF EDUCATION				
	\$ 21,618,004	\$ 21,618,004	\$ -	0%
GRAND TOTAL	\$ 36,356,748	\$ 37,062,739	\$ 705,991	1.94%

	FY 15-16		FY 16-17 BUDGET			
	Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
410100 SELECTMEN						
SALARY-FULL TIME	\$ 174,366	\$ 79,135	\$ 177,840	\$ 177,840	3,474	
PROFESSIONAL SERVICES	15,500	3,045	15,500	15,500	-	
SUPPLIES & EQUIPMENT	1,000	281	1,000	1,000	-	
TRAVEL	1,900	936	1,900	1,900	-	
EDUCATION & DUES	3,001	464	3,001	3,001	-	
HEARING OFFICERS	20	-	20	20	-	
POSTAGE	20,000	4,056	20,000	20,000	-	
PHONE	34,000	12,691	34,000	25,000	(9,000)	
CENTRAL OFFICE SUPPLY	6,500	2,266	6,825	6,825	325	
LEASED EQUIPMENT	18,100	8,180	18,100	18,100	-	
COMMUNITY OUTREACH			10,000	5,000	5,000	
TOTAL	\$ 274,387	\$ 111,054	\$ 288,186	\$ 274,186	(201)	-0.07%
410300 TOWN CLERK						
SALARY-FULL TIME	\$ 107,995	49,502	\$ 110,440	\$ 110,440	2,445	
SALARY- PART TIME	12,051	4,909	12,542	12,542	491	
OVERTIME	10	-	10	10	-	
LONGEVITY	545	545	820	820	275	
PROFESSIONAL SERVICES	3,060	863	3,775	3,775	715	
SUPPLIES & EQUIPMENT	3,591	1,175	2,730	2,730	(861)	
TRAVEL	300	69	300	300	-	
EDUCATION & DUES	1,469	410	1,440	1,440	(29)	
CAPITAL PURCHASES					-	
TOTAL	\$ 129,021	\$ 57,473	\$ 132,057	\$ 132,057	3,036	2.35%
410500 TREASURER						
SALARY-FULL TIME	\$ 195,863	90,096	\$ 187,820	\$ 187,820	(8,043)	
SALARY-PART TIME	\$ -	-	\$ 7,750	\$ 7,750	7,750	
OVERTIME	10	-	-	-	(10)	
LONGEVITY	820	-	1,185	1,185	365	
PROFESSIONAL SERVICES	10,250	5,301	9,396	9,396	(854)	
SUPPLIES & EQUIPMENT	1,200	564	1,030	1,030	(170)	
TRAVEL	550	182	550	550	-	
EDUCATION & DUES	2,500	1,240	2,300	2,300	(200)	
CAPITAL PURCHASES	1,000	1,000	500	500	(500)	
TOTAL	\$ 212,193	\$ 98,383	\$ 210,531	\$ 210,531	(1,662)	-0.78%

FY 15-16		FY 16-17 BUDGET				
	Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
410700 ASSESSOR						
SALARY-FULL TIME	\$ 163,286	75,017	\$ 170,350	\$ 170,350	7,064	
SALARY- PART TIME	10	-	10	10	-	
OVERTIME	10	-	10	10	-	
LONGEVITY	1,640	1,640	1,640	1,640	-	
PROFESSIONAL SERVICES	15,950	815	15,200	15,200	(750)	
SUPPLIES & EQUIPMENT	860	-	1,000	1,000	140	
TRAVEL	300	-	300	300	-	
EDUCATION & DUES	2,200	821	2,670	2,670	470	
CAPITAL PURCHASES		-				
TOTAL	\$ 184,256	\$ 78,293	\$ 191,180	\$ 191,180	6,924	3.76%
410900 TAX COLLECTOR						
SALARY-FULL TIME	\$ 83,674	38,207	\$ 108,813	\$ 108,813	25,139	
SALARY- PART TIME	17,146	6,209	7,743	7,743	(9,403)	
PROFESSIONAL SERVICES	1,000	700	900	900	(100)	
SUPPLIES & EQUIPMENT	1,300	492	900	900	(400)	
TRAVEL	400	307	400	400	-	
EDUCATION & DUES	805	403	1,300	1,300	495	
CAPITAL PURCHASES	500	-			(500)	
TOTAL	\$ 104,825	\$ 46,318	\$ 120,056	\$ 120,056	15,231	14.53%
411100 TOWN PLANNER						
SALARY-FULL TIME	\$ 184,905	75,855	\$ 190,834	\$ 190,834	5,929	
SALARY- PART TIME	11,849	5,737	12,542	12,542	693	
LONGEVITY	1,000	-	1,000	1,000	-	
PROFESSIONAL SERVICES	21,500	8,765	20,500	30,500	9,000	
SUPPLIES & EQUIPMENT	500	134	500	500	-	
TRAVEL	1,020	95	1,200	1,200	180	
EDUCATION & DUES	2,652	1,205	4,953	4,953	2,301	
CAPITAL PURCHASES					-	
TOTAL	\$ 223,426	\$ 91,791	\$ 231,529	\$ 241,529	18,103	8.10%

		FY 15-16		FY 16-17 BUDGET				
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)	BOF Approved
411300 BUILDING								
	SALARY-FULL TIME	\$ 124,940	57,184	\$ 129,540	\$ 129,540	4,600		
	SALARY- PART TIME	15,570	6,722	15,887	15,887	317		
	LONGEVITY	365	-	365	365	-		
	PROFESSIONAL SERVICES	-	-	3,000	2,000	2,000		
	SUPPLIES & EQUIPMENT	500	70	1,400	1,400	900		
	TRAVEL	300	-	-	-	(300)		
	EDUCATION & DUES	1,200	850	1,200	1,200	-		
	EMERGENCY REPAIR	1,000	40	1,000	1,000	-		
	CAPITAL PURCHASES							
	TOTAL	\$ 143,875	\$ 64,866	\$ 152,392	\$ 151,392	7,517	5.22%	\$
41150 REGISTRAR								
	SALARY-FULL TIME	\$ 28,690	12,592	\$ 29,264	\$ 29,264	574		
	SALARY- PART TIME	18,600	4,822	18,600	18,600	-		
	SUPPLIES & EQUIPMENT	500	328	500	500	-		
	TRAVEL	100	-	500	500	400		
	EDUCATION & DUES	510	290	3,700	3,700	3,190		
	MACHINE	2,400	2,355	1,500	1,500	(900)		
	PRINTING	5,850	2,490	5,850	5,850	-		
	MEDIA CARDS			2,000	2,000	2,000		
	CAPITAL PURCHASES			1,000	1,000	1,000		
	TOTAL	\$ 56,650	\$ 22,877	\$ 62,914	\$ 62,914	6,264	11.06%	\$
411700 HUMAN SERVICES								
	SALARY-FULL TIME	\$ 158,808	74,781	\$ 162,382	\$ 162,382	3,574		
	LONGEVITY	1,365	545	1,365	1,365	-		
	PROFESSIONAL SERVICES	300	-	300	300	-		
	SUPPLIES & EQUIPMENT	1,530	218	2,080	2,080	550		
	TRAVEL	800	240	800	800	-		
	EDUCATION & DUES	1,000	711	1,200	1,200	200		
	GENERAL ASSISTANCE	13,066	5,392	14,000	14,000	934		
	EVICTIONS/ELECTIONS	3,000	556	3,000	3,000	-		
	CAPITAL PURCHASES			400	400	400		
	TOTAL	\$ 179,869	\$ 82,443	\$ 185,527	\$ 185,527	5,658	3.15%	\$

		FY 15-16		FY 16-17 BUDGET			
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
511000	BROAD BROOK FIRE DEPT						
	SALARY- PART TIME						
	FIRE MARSHAL	17,867	8,109	45,000	45,000	45,000	
	RECORDING SECRETARY			18,403	17,867	-	
	PROFESSIONAL SERVICES	3,000	-	3,500	3,500	3,500	
	SUPPLIES / EQUIPMENT	16,000	866	8,250	8,250	5,250	
	EDUCATION/ DUES	11,500	4,438	59,787	59,787	43,787	
	FIRE- PHYSICALS	20,000	3,824	21,314	21,314	9,814	
	FIRE- VEHICLE AND GAS	45,000	15,965	6,000	6,000	(14,000)	
	POSTAGE	250	107	51,000	51,000	6,000	
	PROPANE	1,020	641	-	-	(250)	
	LAP INSURANCE	26,000	4,850	-	-	(1,020)	
	BUILDING MAINTENANCE			26,000	26,000	-	
	MARSHAL SUPPLIES	-	-	14,000	14,000	14,000	
	WHPPD LUMP SUM	335,015	335,015	700	700	700	
	BB FIRE LUMP SUM	66,795	66,795			(335,015)	
	TOTAL	\$ 542,447	\$ 440,610	\$ 253,954	\$ 253,418	(289,029)	-53.28%
511200	BB VOLUNTEER INCENTIVES						
	INCENTIVES	175,000	32,107	105,000	105,000	(70,000)	
	ANNUITIES	50,000	-	30,000	30,000	(20,000)	
	TOTAL	\$ 225,000	\$ 32,107	\$ 135,000	\$ 135,000	(90,000)	-40.00%

		FY 15-16		FY 16-17 BUDGET			
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
610100 PUBLIC WORKS							
	SALARY-FULL TIME	\$ 601,919	279,947	\$ 623,812	\$ 623,812	21,893	
	SALARY- PART TIME	50,522	25,447	55,984	55,984	5,462	
	OVERTIME	45,000	2,514	46,350	46,350	1,350	
	LONGEVITY	5,110	2,125	5,610	5,610	500	
	PROFESSIONAL SERVICES	17,000	5,041	18,000	18,000	1,000	
	SUPPLIES & EQUIPMENT	22,900	5,513	23,000	23,000	100	
	EDUCATION & DUES	2,500	404	3,000	3,000	500	
	CAPITAL PURCHASES	1,000	1,000	1,000	1,000	-	
	STANDBY	4,500	4,500	4,750	4,750	250	
	TOTAL	\$ 750,451	\$ 326,491	\$ 781,506	\$ 781,506	31,055	4.14%
610200 TOWN PROPERTY							
	CAPITAL PURCHASES	1,000	-	1,000	1,000	-	
	PROPANE	1,000	-	1,800	1,000	-	
	VEHICLE MAINTENANCE	\$ 67,000	30,745	\$ 70,000	\$ 70,000	3,000	
	GASOLINE	146,250	34,414	109,750	109,750	(36,500)	
	JANATORIAL SERVICE	50,240	15,001	47,000	47,000	(3,240)	
	BUILDING REPAIR	56,760	10,038	60,000	60,000	3,240	
	ELECTRICITY-BUILDINGS	154,000	47,727	149,000	149,000	(5,000)	
	ELECTRICITY- STREET	141,200	58,913	142,000	142,000	800	
	WATER-BUILDINGS	10,381	2,284	11,000	11,000	619	
	WATER-HYDRANTS	319,308	129,220	330,000	330,000	10,692	
	WPCA SEWER FEE	36,600	33,840	39,200	39,200	2,600	
	BUILDING SUPPLIES	10,000	1,301	10,000	10,000	-	
	HEATING OIL	33,819	3,340	24,250	24,250	(9,569)	
	TOTAL	\$ 1,027,558	\$ 366,823	\$ 995,000	\$ 994,200	(33,358)	-3.25%
610300 ROAD IMPROVEMENTS							
	SALT AND SAND	81,600	27,389	100,000	100,000	18,400	
	ROAD MAINTENANCE	204,000	133,320	400,000	500,000	296,000	
	TOTAL	\$ 285,600	\$ 160,709	\$ 500,000	\$ 600,000	314,400	110.08%

		FY 15-16		FY 16-17 BUDGET			
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
710100 SENIOR CENTER							
	SALARY-FULL TIME	\$ 169,543	77,938	\$ 170,035	\$ 170,035	492	
	SALARY- PART TIME	32,731	14,204	33,396	33,396	665	
	OVERTIME	500	120	500	500	-	
	LONGEVITY	1,664	910	1,844	1,844	180	
	PROFESSIONAL SERVICES	2,000	751	3,220	3,220	1,220	
	SUPPLIES & EQUIPMENT	742	179	1,142	1,142	400	
	TRAVEL	400	189	400	400	-	
	EDUCATION & DUES	1,500	635	1,500	1,500	-	
	CAPITAL PURCHASES	1,000	-	1,000	1,000	-	
	PROGRAMS	8,160	1,984	8,160	8,160	-	
	TOTAL	\$ 218,240	\$ 96,910	\$ 221,197	\$ 221,197	2,957	1.35%
710200 PARKS AND RECREATION							
	SALARY-FULL TIME	\$ 60,933	27,654	\$ 101,208	\$ 62,308	1,375	
	SALARY- PART TIME	67,786	36,068	69,900	85,747	17,961	
	PROFESSIONAL SERVICES	12,000	1,668	12,200	12,200	200	
	SUPPLIES & EQUIPMENT	21,019	9,554	22,474	22,474	1,455	
	TRAVEL	1,000	-	500	500	(500)	
	EDUCATION & DUES	1,000	410	1,000	1,000	-	
	CAPITAL PURCHASES	1,000	-	5,000	5,000	4,000	
	SITE IMPROVEMENT	16,610	-	19,000	19,000	2,390	
	TOTAL	\$ 181,348	\$ 75,354	\$ 231,282	\$ 208,229	26,881	14.82%
710300 LIBRARIES							
	BROAD BROOK LIBRARY	2,601	2,601	10,000	7,500	4,899	
	WAREHOUSE PT LIBRARY	242,354	181,766	265,949	254,354	12,000	
	TOTAL	\$ 244,955	\$ 184,367	\$ 275,949	\$ 261,854	16,899	6.90%

		FY 15-16		FY 16-17 BUDGET				
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)	BOF Approved
810100 BOARD OF FINANCE								
	RECORDING SECRETARY	2,250	750	2,250	2,250	-		
	PROFESSIONAL SERVICES	500	27	500	500	-		
	TOWN AUDIT	38,000	27,000	38,500	38,500	500		
	ANALYSIS FEE- WEBSTER	1,500	-	1,500	1,500	-		
	ANNUAL REPORT	1,500	-	1,500	1,500	-		
	LOCAL TAX RELIEF	10	-			(10)		
	TOTAL	\$ 43,760	\$ 27,777	\$ 44,250	\$ 44,250	490	1.12%	\$
810200 PZC								
	RECORDING SECRETARY	2,200	1,125	2,750	2,750	550		
	EDUCATION & DUES	200	-	200	200	-		
	SUPPLIES			50	50	50		
	TOTAL	\$ 2,400	\$ 1,125	\$ 3,000	\$ 3,000	600	25.00%	\$
810300 ZBA								
	RECORDING SECRETARY	400	500	1,200	1,200	800		
	EDUCATION & DUES	500	-	500	500	-		
	SUPPLIES			50	50	50		
	TOTAL	\$ 900	\$ 500	\$ 1,750	\$ 1,750	850	94.44%	\$
810400 BAA								
	RECORDING SECRETARY	1,000	171	1,150	1,000	-		
	PROFESSIONAL SERVICES	50	-	250	250	200		
	SUPPLIES AND EQUIPMENT			250	250	250		
	TOTAL	\$ 1,050	\$ 171	\$ 1,650	\$ 1,500	450	42.86%	\$
810500 EDC								
	RECORDING SECRETARY	750	225	750	750	-		
	PROFESSIONAL SERVICES	4,287	1,378	6,000	6,000	1,713		
	EDUCATION & DUES	200	-	750	750	550		
	TOTAL	\$ 5,237	\$ 1,603	\$ 7,500	\$ 7,500	2,263	43.21%	\$

		FY 15-16		FY 16-17 BUDGET				
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)	BOF Approved
</								

		FY 15-16		FY 16-17 BUDGET			
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
910100	ACTIVITIES, FEES AND ASSOC.						
	CCM	\$ 7,035	7,035	\$ 7,035	\$ 7,035	-	
	CEMETARY ASSOCIATION	\$ 14,998	14,998	40,000	20,000	5,002	
	COMMUNITY HEALTH	\$ 10,000	10,000	10,000	10,000	-	
	CRCROG	\$ 10,300	10,300	10,383	10,383	83	
	EAST WINDSOR VNA	\$ 6,747	6,747	6,747	6,747	-	
	FOUR-TOWN FAIR	\$ 500	500	500	500	-	
	GH TRANSPORT DISTRICT	\$ 1,452	1,451	1,563	1,563	111	
	HOUSING ED	\$ 2,000	1,800	2,000	2,000	-	
	MEMORIAL DAY	\$ 1,000	-	1,000	1,000	-	
	METRO HARTFORD ALLIA	\$ 2,235	2,235	2,269	2,269	34	
	N. CENT. CT MTL. HEALTH	\$ 781	781	781	781	-	
	N. CENTRAL HEALTH DIST.	\$ 53,267	26,633	54,333	54,333	1,066	
	NETWORK AGAINST DOM. VI	\$ 5,000	5,000	5,000	6,000	1,000	
	NEW DIRECTIONS	\$ 12,625	12,625	13,256	13,256	631	
	POTABLE WATER	\$ 10	-	10	10	-	
	PROBATE COURT	\$ 2,240	-	2,700	2,700	460	
	EW HISTORICAL	\$ 500	-	500	500	-	
	AMERICAN HERITAGE	\$ 1,500	500	2,000	3,500	2,000	
	MELROSE SCHOOL	\$ 500	500	500	500	-	
	RECOGNITION	\$ 2,000	183	2,000	1,500	(500)	
	YOUTH CENTER			10,000	5,000	5,000	
	COCSTF			10	-	-	
	TOTAL	\$ 134,690	\$ 101,288	\$ 172,587	\$ 149,577	14,887	11.05%
910200	LEGAL EXPENSE						
	TOWN COUNSEL	\$ 80,000	81,300	120,000	180,000	100,000	
	LABOR RELATIONS	\$ 70,000	17,140	60,000	60,000	(10,000)	
	TOTAL	\$ 150,000	\$ 98,440	\$ 180,000	\$ 240,000	90,000	60.00%

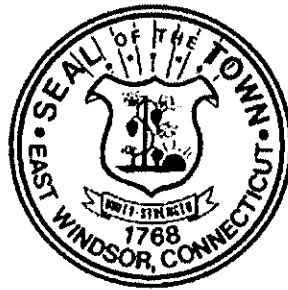
		FY 15-16		FY 16-17 BUDGET			
		Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)
910300	INSURANCE AND PENSION						
	PHYSICALS	\$ 1,500	254	2,000	2,000	500	
	HEALTH/LIFE INSURANCE	\$ 1,236,629	693,682	1,244,360	1,224,107	(12,522)	
	FICA AND MEDICARE	\$ 422,392	180,832	433,585	433,585	11,193	
	PENSION ARC	\$ 524,755	-	530,755	530,755	6,000	
	OPEB ARC	\$ 147,854	62,906	100,280	100,280	(47,574)	
	401A & 457 MATCH	\$ 104,525	45,807	119,705	119,705	15,180	
	WORKER'S COMPENSATION	\$ 264,214	89,865	264,214	264,214	-	
	UNEMPLOYMENT	\$ 15,000	113	15,000	15,000	-	
	HEART AND HYPERTENSION	\$ 282,473	75,507	125,000	125,000	(157,473)	
	LIABILITY AUTO PROPERTY	\$ 188,025	88,030	188,025	188,025	-	
	EMPLOYEE TUITION	\$ 5,000	-	5,000	5,000	-	
	DEDUCTIBLE EXPENSE	\$ 10,000	-	5,000	5,000	(5,000)	
	27TH PAYROLL	\$ 99,499	-	115,063	115,063	15,564	
	TOTAL	\$ 3,301,866	\$ 1,236,996	\$ 3,147,987	\$ 3,127,734	(174,132)	-5.27%
910400	INFORMATION TECHNOLOGY						
	PROFESSIONAL SERVICES	\$ 25,000	7,875	25,000	25,000	-	
	PURCHASED SERVICES	\$ 27,128	11,124	46,556	46,556	19,428	
	SOFTWARE /LICENSING	\$ 96,014	85,782	103,590	105,190	9,176	
	PRINTER TONER	\$ 10,149	3,808	10,400	10,400	251	
	INTERNET ACCESS	\$ 12,000	2,803	12,700	12,700	700	
	EQUIPMENT	\$ 5,000	2,073	5,000	5,000	-	
	TOTAL	\$ 175,291	\$ 113,465	\$ 203,246	\$ 204,846	29,555	16.86%
910500	SANITATION						
	COLLECTION	\$ 675,100	271,972	685,230	685,230	10,130	
	DISPOSAL	\$ 200,000	61,114	203,000	203,000	3,000	
	HAZARDOUS WASTE			20,000	20,000	20,000	
	TOTAL	\$ 875,100	\$ 333,086	\$ 908,230	\$ 908,230	33,130	3.79%
910600	CONTINGENCY						
	CONTINGENCY	\$ 70,000	2,430	70,000	70,000	-	
	TOTAL	\$ 70,000	\$ 2,430	\$ 70,000	\$ 70,000	\$	0.00%

	FY 15-16		FY 16-17 BUDGET				
	Appr. Budget	Actual 1/1/16	Request to BOS	BOS approved	\$ INC (DEC)	% INC (DEC)	
910700 CAPITAL IMPROVEMENT							
LEASE/PURCHASE	\$ 99,047	71,723	\$ 94,442	\$ 94,442	(4,605)		
CIP ALLOCATION	\$ 667,006	667,006	1,224,138	1,090,702	423,696		
TOTAL	\$ 766,053	\$ 667,006	\$ 1,318,580	\$ 1,185,144	419,091	54.71%	\$ -
910800 DEBT SERVICE							
DEBT SERVICE PRINCIPAL	\$ 899,927	546,729	\$ 941,131	\$ 941,131	41,204		
DEBT SERVICE INTEREST	\$ 280,905	41,847	\$ 253,107	\$ 253,107	(27,798)		
TOTAL	\$ 1,180,832	\$ 588,576	\$ 1,194,238	\$ 1,194,238	13,406	1.14%	\$ -
910900 BOARD OF EDUCATION							
BOARD OF EDUCATION	\$ 21,618,004	8,477,090	21,618,004	21,618,004	-		
TOTAL	\$ 21,618,004	\$ 8,477,090	\$ 21,618,004	\$ 21,618,004	-	0.00%	\$ -
TOWN GOVT TOTAL	\$ 14,738,744	\$ 6,911,273	\$ 15,521,726	\$ 15,444,735	705,991	4.79%	\$ -
BOARD OF ED TOTAL	\$ 21,618,004	\$ 8,477,090	\$ 21,618,004	\$ 21,618,004	-	0.00%	\$ -
GENERAL FUND	\$ 36,356,748	\$ 15,388,363	\$ 37,139,730	\$ 37,062,739	705,991	1.94%	\$ -

DEPARTMENT BUDGET REQUESTS
FEBRUARY 1, 2016

TOWN OF EAST WINDSOR

DEPARTMENT REQUESTS



FIRST SELECTMAN - 410100

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Chief Executive and Administrative Officer of the Town.
Administration of the affairs of the Town.
Coordination of official representation of the Town for official and ceremonial purposes.
Executes the provisions of the Town Charter, Ordinances, Regulations, Resolutions, Policies of the Town and administers provisions of Connecticut General Statutes that relate to operation of the Town.
Jointly with the Treasurer, prepares and oversees Town budget.
Manages personnel and contracts.
Oversees operations of town property.
Provides supports to numerous boards and commissions.
Is responsible for the Town's development and residents' welfare .

ACCOMPLISHMENTS

I was sworn in as First Selectman on November 17, 2015.
I have established an Economic development hot-line.
I have worked with Center Plan and the Mohegan and Mashantucket Pequot Tribal Nations to site a casino in East Windsor.
I have worked with staff to ensure a smooth administrative transition.
Instituted an official Facebook presence to increase transparency and communication with the public.

GOALS AND PRIORITIES

Improve Communications within the East Windsor Community.
Create a greater Social Media Presence.
Increase the Grand List.
Updating of personnel policies and practices.
Assisting with economic development opportunities.
Addressing deferred maintenance of the Town's infrastructure.
Assisting Town agencies with grant applications.
Investigate new opportunities for cost savings, grant opportunities, and better utilization of Town facilities and Town employees.

FIRST SELECTMAN- 410100

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 174,366	\$ 177,840	\$ 3,474
SUBTOTAL	\$ 174,366	\$ 177,840	\$ 3,474

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 15,500	\$ 15,500	\$ -
SUPPLIES & EQUIPMENT	\$ 1,000	\$ 1,000	\$ -
TRAVEL	\$ 1,900	\$ 1,900	\$ -
EDUCATION AND DUES	\$ 3,001	\$ 3,001	\$ -
HEARING OFFICERS	\$ 20	\$ 20	\$ -
POSTAGE	\$ 20,000	\$ 20,000	\$ -
PHONE	\$ 34,000	\$ 34,000	\$ -
CENTRAL OFFICE SUPPLY	\$ 6,500	\$ 6,825	\$ 325
LEASED EQUIPMENT	\$ 18,100	\$ 18,100	\$ -
COMMUNITY OUTREACH	\$ 10,000	\$ 10,000	\$ -
SUBTOTAL	\$ 110,021	\$ 110,346	\$ 325

DEPARTMENT TOTAL:	\$ 284,387	\$ 288,186	\$ 3,799	1.34%
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Full-Time Employees	3	3
(Includes First Selectman)		
Part-Time Employees	0	0

DEPT. EXPENSE DETAIL:

Professional Services:	Human Resources Consultant	\$ 10,000
	Secretarial services for extra Selectmen meetings (i.e. budget, Selectmen Public Hearings)	\$ 2,500
	Advertising for Town meetings, legal notices ads, and Infoshred services	\$ 3,000
Supplies & Equipment:	Department specific office supplies such as Town letterhead, envelopes, etc.	\$ 1,000
Travel:	Reimbursement for department related travel expenses	\$ 1,900
Education & Dues:	Office personnel training	\$ 3,001
Parking Hearing Officer:	Mandated by Charter	\$ 20
Postage:	Postage for all Town departments	\$ 20,000
Phones:	For all Town departments	\$ 34,000
Central Office Supply:	General office supplies for all Town Departments	\$ 6,825
	5% increase in cost of supplies predicted	
Leased Equipment:	Six copiers with imaging, map printer and postage machine	\$ 18,100
Community Outreach	Used for communicating with the public through Fliers, etc.	\$ 10,000
		\$ 110,346

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Town Clerk is the custodian of the Town Seal, a notary & Supervisor of two Town Clerk Assistants. Serves as Agent for Service regarding claims lawsuits against the Town & as Registrar of Vital Statistics.

Issues: Marriage licenses, burial permits, dog licenses, fish & game licenses & cremation permits.

Serves as Election official: Registers voters, issues absentee ballots, prepares the ballot for printer, reports the election results to Secretary of States Office, notifies Secretary of State of resignations & appointment of Elected positions, administers oaths of office & advertises in newspaper. Takes minutes at Special Town Meetings.

Receives, files & Maintains: Vital records, maps, veterans discharges, trade name certificates, liquor licenses.

Records on land records: Warranty & Quit claim deeds, Mortgages, Releases, Liens, affidavits, leases, Probate certificates etc...

Prepares: Budget Referendum ballots & Town Clerk Budget.

Files, posts & Maintains on website: minutes & agendas of Boards & Commissions, Ordinances, dates & times of the Boards & Commissions on the website calendar.

Maintains: Town Clerk page on the website, Town meeting book, Performance Bonds, List of all Boards & Commission members, Justice of the Peace & Notarys.

ACCOMPLISHMENTS

This year, the Town Clerk's Department was awarded a grant in the amount of \$3,000 from the State of Connecticut for historical preservation of records. This grant money is being used to purchase two roller shelving units from Dupont Storage Systems of Berlin, Connecticut. These units will be used to house our land records books in the vault. The vault has been getting over crowded with old books and documents that we are no longer required to keep. Instead of discarding these books & documents, we tried to find a place where they would be appreciated. Some of these documents and books were given to the East Windsor Historical Society and to the Connecticut State Library. I made a shadow box with items I found in the vault; souvenirs from the 200th Anniversary of the Town, an old town seal & a piece of the Charter Oak Tree. It is hanging in the Town Clerks Office.

GOALS AND PRIORITIES

We are still working on going through & organizing all the file cabinets in my office. My main priority for the Town Clerks office is to serve the people well that come in to do business in my office.

TOWN CLERK- 410300**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 107,995	\$ 110,440	2,444.87
SALARY PART TIME	\$ 12,051	\$ 12,542	491.40
SALARY OVERTIME	\$ 10	\$ 10	0.00
LONGEVITY	\$ 545	\$ 820	275.00
SUBTOTAL	\$ 120,601	\$ 123,812	3,211.27

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 3,060	\$ 3,775	715.00
SUPPLIES & EQUIPMENT	\$ 3,591	\$ 2,730	-861.00
TRAVEL	\$ 300	\$ 300	0.00
EDUCATION AND DUES	\$ 1,469	\$ 1,440	-29.00
CAPITAL PURCHASES	\$ -	\$ -	0.00
SUBTOTAL	\$ 8,420	\$ 8,245	-175.00

DEPARTMENT TOTAL:	\$ 129,021	\$ 132,057	3,036.27	2.35%
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Full-Time Employees	2	2
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

PROFESSIONAL SERVICES	Land Record Auditors	1,800.00
	Payment to other towns for vitals	200.00
	Microfilming of Land Records	600.00
	Film Storage charge @ year	600.00
	Scanning of Maps	90.00
	Microfilming of Maps	225.00
	Cleaning & parts for Typewriters	200.00
	Renewal of Notary for Joanne	60.00
	Total	3,775.00

SUPPLIES & EQUIPMENT

Book for Selectmen Minutes	100.00
Paper for Selectmen Minutes	60.00
Land Record Books	840.00
Land record book paper	840.00
Labels for label maker	100.00
Office Supplies	600.00
Shipping & Handling Costs	100.00

Wadsworth Press Envelopes w/address	60.00
1 Commission Notary Stamp	30.00
	<u>2,730.00</u>

TRAVEL	Mileage reimbursement to conferences	300.00
	Total	<u>300.00</u>

EDUCATION & DUES	HCTCA Holiday Meeting (TC & 2 Asst. TC)	105.00
	CTCA April Conference (Town Clerk)	225.00
	CTCA April Conference lodging (TC)	150.00
	CTCA December conference (Town Clerk)	125.00
	CTCA September conference (Town Clerk)	225.00
	CTCA September conference lodging (TC)	150.00
	CTCA April conference (Assistant TC)	125.00
	CTCA December conference (Assistant TC)	125.00
	HCTCA dues @ year	10.00
	CTCA dues @ year	200.00
	TOTAL	<u>1,440.00</u>

(HCTCA - Hartford County Town Clerks Association)

(CTCA - Connecticut Town Clerks Association) 8,245.00

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

All of the Town's Financial Administration Services, including:

Accounts payable / Accounts receivable

Payroll and reporting

Budget Preparation with the Board of Selectmen and the Board of Finance

Annual Audit

Maintain general ledger and revenue and expenditure subsidiary ledgers

Maintenance of payroll, expenditure and revenue documentation

Compiles Five-Year Capital Improvement Plan (CIP) for the Town, with Capital Planning Committee.

Implements renewal and procurement of the Town's and Education's insurance coverage in coordination with the Agent of Record.

Schedules bond issues in accordance with CIP and prepares Official statements for bond issuance

Meets with rating agencies to attain rating for bond sales

Oversees and monitors Pension Investment account.

ACCOMPLISHMENTS

Received \$14,000 grant from the State of Connecticut to implement new accounting software

Ended fiscal year 2015 with a budget surplus exceeding \$500,000

Closed on North Road USDA loan, which included a grant in the amount of \$534,375

Closed on Bond Anticipation Note for Modulares in amount of \$6.5 million. Obtained good interest rate and a premium was paid on the note at competitive sale.

Began implementaion of benefit reporting for IRS- new requirements of ACA.

Continued with training and education of staff- Kim Lord and Gayle Carolus have completed four out five exams necessary to obtain Certified Public Finance Officer (CPFO) designation.

Worked with Tax Collector to enhance security in Tax/Treasurer's Office

Completed two capital lease purchases- the Town Hall HVAC and Public Works Snowplows

GOALS AND PRIORITIES

Continue updating software to increase efficiency.

Implement long-term bond issuance plan to finance needed infrastructure improvements

Permanent financing of BOE modular project in October 2016

Enhance benefit tracking with new ADP benefit module

Continue to work with First Selectmen to encourage all employees to switch to High Deductible Health Care Plan

Kim Lord and Gayle Carolus to obtain CPFO designation.

Move towards a "Comprehensive Financial Report" model for financial reporting

TREASURER- 410500**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 195,863	\$ 187,820	\$ (8,043)
SALARY PART TIME		\$ 7,750	\$ 7,750
SALARY OVERTIME	\$ 10	\$ -	\$ (10)
LONGEVITY	\$ 820	\$ 1,185	\$ 365
SUBTOTAL	\$ 196,693	\$ 196,755	\$ 62

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 10,250	\$ 9,396	\$ (854)
SUPPLIES & EQUIPMENT	\$ 1,200	\$ 1,030	\$ (170)
TRAVEL	\$ 550	\$ 550	\$ -
EDUCATION AND DUES	\$ 2,500	\$ 2,300	\$ (200)
CAPITAL PURCHASES	\$ 1,000	\$ 500	\$ (500)
SUBTOTAL	\$ 15,500	\$ 13,776	\$ (1,724)

DEPARTMENT TOTAL:	\$ 212,193	\$ 210,531	\$ (1,662)	-0.78%
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Full-Time Employees	3.5	3	Shared Full-Time with Tax will now be 100% Tax Department and the departments will share Part-time Clerk instead.
Part-Time Employees	0	0.5	

DEPARTMENT EXPENSE DETAIL:

Professional Services:	ADP Payroll Service for Bi-Weekly Payroll		
	71 Full-time; 12 Perm Part-time; 41 Seasonal	124 @ 4.50 per emp	\$ 6,696
	IRS reporting w-2's, 1099's		\$ 700
	Blum Shapiro Accounting Support (Accufund)		\$ 2,000
			\$ 9,396
Supplies and Equipment:	Check Stock:		\$ 500
	Envelopes:		\$ 350
	Calculator:		\$ 80
	Heavy Duty Stapler:		\$ 100
		Total	\$ 1,030
Travel:	Weekly deposits to bank (daily deposits during July and January)		
	Travel to and from seminars and conferences		
	Mileage reimbursement is .575 per mile		\$ 550

Education and Dues:	GFOA National Membership:	\$	350
	State GFOA Membership:	\$	210
	Continuing Ed Credit Courses:	\$	910
	GFOA Meetings:	\$	500
	CCM Annual Conference:	\$	60
	GAAP Update:	\$	270
		Total	\$ 2,300
Capital Purchases:	LaserJet Printer (currently share one with tax office- need our own)	\$	500
	Total Department Expenses:		\$ 13,776

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

Valuation and assessment of real and personal property, including motor vehicles, is the main function of our office. Connecticut law requires that property be assessed at 70% of fair market value. This office has the responsibility to discover, list and value all taxable and non-taxable property in order to compile the Grand List by the statutory date of January 31st. The primary objective of this department is that each property owner bear their appropriate share of the tax burden.

Homeowners' applications and exemptions are a large facet of our work as required by statute. The administration and facilitation of these many exemptions is a great responsibility. There must be an understanding of the statutes and requirements of each and every level of exemption which includes: Veterans (regular & disabled), individuals who are disabled, blind, handicapped or have a handicap-equipped motor vehicle. Certain procedures & requirements must be adhered to with each application filed & processed.

ACCOMPLISHMENTS

- 1- Produced the 2014 Grand List.
- 2- Achieved access to Building & Planning Department permits to assist in gaining valuable real estate information for Grand List growth.
- 3- Streamlined our processes to expedite the required real estate field work.

GOALS AND PRIORITIES

- 1- Issue Request for Proposals for the upcoming full Revaluation for the 2017 Grand List.
- 2- Continue to organize & streamline our operations towards our 2016 Grand List.
- 3- Continue our efforts relative to Personal Property Audits.

ASSESSOR- 410700**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 163,286	\$ 170,350	\$ 7,064
SALARY PART TIME	\$ 10	\$ 10	\$ -
SALARY OVERTIME	\$ 10	\$ 10	\$ -
LONGEVITY	\$ 1,640	\$ 1,640	\$ -
SUBTOTAL	\$ 164,946	\$ 172,010	\$ 7,064

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 15,950	\$ 15,200	\$ (750)
SUPPLIES & EQUIPMENT	\$ 860	\$ 1,000	\$ 140
TRAVEL	\$ 300	\$ 300	\$ -
EDUCATION AND DUES	\$ 2,200	\$ 2,670	\$ 470
CAPITAL PURCHASES		\$ -	\$ -
SUBTOTAL	\$ 19,310	\$ 19,170	\$ (140)

DEPARTMENT TOTAL:	\$ 184,256	\$ 191,180	\$ 6,924	3.76%
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Full-Time Employees	3	3
Part-Time Employees	0	0

OPERATING BUDGET DETAIL:

Salary & Longevity:

Reflected in accordance with Union Contracts

Expenses:

Professional Services	Legal Ad	- Statute Required	
	Printing	- Personal Property Forms	
		- Special Forms/Envelopes	
	Personal Property Audits		\$15,200
Education & Dues	Dues	- Association Memberships	
		- Motor Vehicle Pricing Subsc	
		- Misc. Pricing Manuals	
		- Fall Symposium	
		- Uconn Assessor's School	\$2,670

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Tax Office assists in the timely collection of tax revenue and the administration of programs to maximize collection success.

ACCOMPLISHMENTS

This Tax Office has a new look to facilitate better security and office work flow. An ATM was installed in Town Hall to assist taxpayers for cash transactions. The DMV Civils program was implemented. This program utilizes a self help and "real time" features for the taxpayer on several motor vehicle transactions to better serve the public. The Tax Office has also started notifying those taxpayers who sign up for email notifications through the Town website of tax bill reminders. A computer has been installed at the Tax Office counter for public access. As part of the delinquent tax procedures, the Tax Office conducted a tax sale in July and began new tax sale proceedings in November along with warrants and collection agency collections. The Tax Collector also participated in the restructuring of the Local

GOALS AND PRIORITIES

The Tax Office will continue to strive to provide help and services to the taxpayers of East Windsor. The Tax Office will further look for ways to be more efficient in the tax collection process. The Tax Office will hold twice a year tax sales for delinquent real estate accounts. The Tax Office will also continue to twice a year issue warrants or turn over to a collection agency delinquent motor vehicles and personal property accounts.

TAX COLLECTOR- 410900**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 83,674	\$ 108,813	\$ 25,139
SALARY PART TIME	\$ 17,146	\$ 7,743	\$ (9,403)
			\$ -
SUBTOTAL	\$ 100,820	\$ 116,556	\$ 15,736

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 1,000	\$ 900	\$ (100)
SUPPLIES & EQUIPMENT	\$ 1,300	\$ 900	\$ (400)
TRAVEL	\$ 400	\$ 400	\$ -
EDUCATION AND DUES	\$ 805	\$ 1,300	\$ 495
CAPITAL PURCHASES	\$ 500	\$ -	\$ (500)
SUBTOTAL	\$ 4,005	\$ 3,500	\$ (505)

DEPARTMENT TOTAL:	\$ 104,825	\$ 120,056	\$ 15,231	14.53%
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Full-Time Employees 1.5 2
Part-Time Employees 1 0.5

Shared Full-Time with Treasurer will now be 100% Tax Department.

Departments will share part-time employee instead.

DEPT. EXPENSE DETAIL:

	Base pay: 13,378.56	13378.56
	addl hours:	2106.48
	last week June +25	15485.04
	July +70	divide by 2 (shared with Treasurer)
	Jan '2017 +36	
Part-Time		\$7,743
	dmv direct	\$250
	town legal	\$178
	wpca legal	\$165
	air legal	\$134
	town legal	\$174
Professional Services		\$900
	misc supplies	\$250
	mailing env qds	\$150
	2 scanners	\$500
Supplies and Equip		\$900
	Three CCMC classes	\$400
Travel		\$400

	CCMC Class #3	\$205
	CT tax State Mtg x2	\$80
	CT tax dues x 2	\$125
	County tax membership	\$40
	Patti class caao 2a	\$450
	Patti class GIS	\$400
Education and Dues		\$1,300

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

- *Staff = F/T Planner, Asst Planner and Office Assistant; 1 P/T Office Clerk
- *Assists the public on all landuse issues and questions, enforcement , applications and permits.
- *Staff and support to PZC, IWWC, ZBA, EDC, CC , AC
- *Keep current on all land use case law, legislative updates, planning tools, etc
- *Update regulations as necessary
- *Continuously seek ways and means to implement Plan of Conservation and Development (POCD) goals and objectives; streamline permitting process;
- *Promote Economic Development

ACRONYMS:

NCCD=North Central Conservation District

CAZEO = CT Association of Zoning Enforcement Officers >Dues and Seminars

CACIWC =CT Association of Conservation and Inland Wetland Commissions >Dues and Seminars

CTFPZC = CT Federation of Planning and Zoning Commissions > Dues and Seminars

APA/AICP= American Planning Association/American Institute of Certified Planners >Dues and Conferences

CCAPA= CT Chapter of APA >Dues and Conferences (Hot Topics) - Case law & Legislative update

ACCOMPLISHMENTS

- *Held POCD workshops on Residential Development, Route 5 Corridor Study , and continue to hold workshops on Warehouse Point Village ditrict /TOD study
- *Adopt POCD 2016 - June 2016
- *Viewpermit went live in house after many software obstacles.were discovered and fixed
- *Junk sweep throughout town
- * Generated RFP for Casino

GOALS AND PRIORITIES

- *Continue to stream line permitting process
- *Go live with Viewpermit to the public
- *Review and possibly change all permitting and landuse fees
- *Review and update sign , light , parking, and erosion control regulations
- *Update and improve GIS layers
- *Redevelopment of the Cinema/Walmart-BigY/La Renaissance corridor;
- *Create new development regulations for Route 5
- *Prepare predisaster plan for Long Term Recovery

TOWN PLANNER- 411100**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 184,905	\$ 190,834	\$ 5,929
SALARY PART TIME	\$ 11,849	\$ 12,542	\$ 693
LONGEVITY	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL	\$ 197,754	\$ 204,376	\$ 6,622

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 21,500	\$ 20,500	\$ (1,000)
SUPPLIES & EQUIPMENT	\$ 500	\$ 500	\$ -
TRAVEL	\$ 1,020	\$ 1,200	\$ 180
EDUCATION AND DUES	\$ 2,652	\$ 4,953	\$ 2,301
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 25,672	\$ 27,153	\$ 1,481

DEPARTMENT TOTAL:	\$ 223,426	\$ 231,529	\$ 8,103	3.63%
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Full-Time Employees 3
Part-Time Employees 1

DEPT. EXPENSE DETAIL:

Prof. Services: NCCD = \$2000; EDC consultant = \$10,000 + (add. \$10,000 requested)

Planning Consultant for POCD implementation \$4,000 requested; Legal Ads, Printing, etc \$4,500

Line request reduced by First Selectman-

Supplies and Equipment: calendars, ink cartridge, business cards, misc, = \$500

Travel: mileage reimbursement and hotel for out of town seminars = \$1800

Education and Dues: DUES: CAZEO = \$150; CACIWC \$100; CTFPZC = \$90; APA/CCAPA/AICP = \$658

Conf. & Training: CAZEO = \$400; DEEP \$75; ICSC = \$60; CCAPA Regional = \$600

Hot Topics = \$70; CACIWC = \$100; APA National = \$900; \$400= Misc. training for Planning clerks

CAZEO INSTITUTE \$1350

Capital Purchases:

The majority of additional funds is for Economic Development Consultant, Planning Consultant, and additional training for staff and new staff. The remainder is for increased fees for travel and training.

Respectfully submitted

Laurie P Whitten, CZEO, AICP
Town Planner/Director of Planning and Community Development

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Building Department administers the State Building Code which included for FY 14/15 issuing 905 permits for buildings, HVAC, plumbing, electrical, photovoltaic, and demolitions. We scheduled and performed in excess of 1323 inspections, assisted in permitting 11 structural demolitions, and deposited a revenue total of \$ 142,391.30.

We operate with one full time Building Official, one full time Administrative Assistant to the Building Official, and one 19 hour per week permitting clerk.

The Building Department works with the Town Planner, Zoning/Wetlands Official, WPCA, NCDHD, 2 Fire Marshalls, 2 Fire Departments, the Police Department, and a multitude of State and local authorities. We also respond to written property maintenance complaints.

We have been extremely busy YTD and mid year revenues are in excess of 83% of our annual projection.

We appreciate your anticipated support of this budget. We do not spend if it is not necessary.

ACCOMPLISHMENTS

Delivering professional, efficient services to all permittees, taxpayers, and businesses.

Adapting to the Municipal side implementation of the new, cloud based, software permitting and inspection program.

Working with all agencies and departments in the training and launch of this software.

GOALS AND PRIORITIES

Reinstatement of the part-time, contracted inspector professional services line for the necessary coverage of this community during my absence(s). Removed last fiscal year. This is the \$3000 professional services line request.

For the **second** year in a row, requesting the expansion of the software/hardware program with the procurement of the available tablet and module to perform real time inspection results. This module will eliminate the redundant practice of post inspection administrative data entry.

Participating and leading all departments with the public side launch of View Permit to the Public's benefit.

Removing, reviewing, and processing all relevant plans required by State Statute to be retained by the Town. Currently housed at the Annex on the first and second floors. I would encourage all BOS & BOF members to tour this facility and assess the conditions that exist.

Training for, and navigating, the implementation of the anticipated new, updated State Building Code. We expect a springtime launch and are required to purchase approximately \$600.+/- of Code books. This is the listed increase in the supply and equipment line of our budget.

BUILDING- 411300**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 124,940	\$ 129,540	\$ 4,600
SALARY PART TIME	\$ 15,570	\$ 15,887	\$ 317
LONGEVITY	\$ 365	\$ 365	\$ -
SUBTOTAL	\$ 140,875	\$ 145,792	\$ 4,917

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ -	\$ 3,000	\$ 3,000
SUPPLIES & EQUIPMENT	\$ 500	\$ 1,400	\$ 900
TRAVEL	\$ 300	\$ -	\$ (300)
EDUCATION AND DUES	\$ 1,200	\$ 1,200	\$ -
EMERGENCY REPAIR	\$ 1,000	\$ 1,000	\$ -
CAPITAL PURCHASES	\$ -	\$ -	\$ -
SUBTOTAL	\$ 3,000	\$ 6,600	\$ 3,600

DEPARTMENT TOTAL:	\$ 143,875	\$ 152,392	\$ 8,517	5.92%
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Full-Time Employees	2	2
Part-Time Employees	1	1

DEPT. EXPENSE DETAIL:

Salaries	As negotiated by the Administration	3.42% budget line increase
Professional Services	Calculates for 11 days of contracted Part Time Building Official/ABO to fill in during vacation, sick time, emergencies.	
Supplies & Equipment	Transfer \$300 from travel and request \$600 for code books.	
Travel	Transferred to Supplies & Equipment	
Education & Dues	For State Mandated a accredited classes/training & professional memberships	
Emergency Repairs	To secure structures while providing for Public Safety	
	(Remaining 4 budget lines 2.5% budget increase)	

REGISTRAR OF VOTERS- 411500

PERSONNEL	FY 15 ADOPTED	FY 16 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 28,690	\$ 29,264	\$ 574
SALARY PART TIME	\$ 18,600	\$ 18,600	\$ -
			\$ -
SUBTOTAL	\$ 47,290	\$ 47,864	\$ 574

DEPT. EXPENSE	FY 15 ADOPTED	FY 16 REQUEST	\$ CHANGE
SUPPLIES & EQUIPMENT	\$ 500	\$ 500	\$ -
TRAVEL	\$ 100	\$ 500	\$ 400
EDUCATION AND DUES	\$ 510	\$ 3,700	\$ 3,190
MACHINE	\$ 2,400	\$ 1,500	\$ (900)
PRINTNG	\$ 5,850	\$ 5,850	\$ -
MEDIA CARDS		\$ 2,000	\$ 2,000
CAPITAL PURCHASES		\$ 1,000	\$ 1,000
SUBTOTAL	\$ 9,360	\$ 15,050	\$ 5,690

DEPARTMENT TOTAL:	\$	56,650	\$	62,914	\$	6,264	11.06%
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Full-Time Employees	2
Part-Time Employees	Poll Workers (varies)

DEPT EXPENSE DETAIL:

SEE NEXT PAGE

Registrar of Voters
Budget Request FY 2016-2017
(revised 2-2-2016)

<u>Account</u>	<u>Title</u>	<u>FY16/17</u>	(Adopted) <u>FY15/16</u>	<u>Variance\$</u>
1005 411500 51610	Salary-Full Time	\$29,264 ¹	\$28690	\$574
1005 411500 51620	Salary-Part Time	\$18,600 ²	\$18,600	\$-0-
1005 411500 52200	Supplies Equipment	\$500	\$500	\$-0-
1005 411500 52300	Travel	\$500 ³	\$100	\$400
1005 411500 52400	Education & Dues	\$3700 ⁴	\$510	\$3190
1005 411500 52800	Machine	\$1500 ⁵	\$2400	(\$900)
1005 411500 52900	Printing	\$5850 ⁶	\$5850	\$-0-
1005 411500 52950	Media cards	<u>\$2000⁷</u>	<u>\$0</u>	<u>\$2000</u>
	Totals:	\$61,914	\$56,650	\$5264
Capital Purchases	\$420 ⁸	\$1000 ⁹		

Full-Time Employees: 2
Part-Time Employees: varies (poll workers)

Submitted by: Linda Sinsigallo & Angelo Sevarino

1.
Represents a 2% increase over FY15/16. A 2% increase was approved by the BOS last year but dropped due to referendum results. There has been no increase in compensation for seven (7) years. Position of Registrar of Voters has continued to evolve into a more complex position (see Exhibit attached) including the need now to attain certification from the SOS office.

2.
The number of poll workers varies depending on the nature of the election e.g., presidential primary, local or state primary, referendum or general elections (local, state and national). Election Day Registration also requires one poll worker from both parties to stay at Registrar's office in the Annex. This line item also includes meals we fund for each poll worker (usually a sandwich or salad from Sophia's. These workers are at their stations for approximately 15-16 hours each election. We feel we can continue to provide poll workers at the requested level reflecting no increase over FY15/16.

3.
Travel requirements include quarterly meeting attendance at Registrar of Voters Association of Connecticut (ROVAC) from Hartford to Newington plus attendance at annual meeting (past

meetings held in Cromwell and Danbury. The SOS's office monitors who attends these sessions. This year "certification" has been ordered and additional travel costs will be incurred for mileage (now set at \$0.575 per mile). It appears 5 of the courses will be held at the UCONN School of Business in downtown Hartford and 3 will be offered at Waterbury or Stamford UCONN campuses. The UCONN Hartford campus does not have free parking and \$150 of the budget item has been allocated for parking fees. Registrar's are required to take a total of 8 courses over the next two fiscal years although most registrars will complete the program in a shorter period of time.

4.

Each certification course costs \$200 per registrar(exclusive of travel and parking costs)

5.

LHS Associates provides an annual maintenance plan for the AccuVote Tabulators and Ballot Boxes Current rate is \$200 per tabulator/box and we have 6 machines (3 per district) which we are required to maintain. This does not include charges for battery back up machine maintenance or battery replacement which we have budgeted \$300 for. Fixed prices have not yet been released for service by LHS but we believe this should cover the annual cost of this service.

6.

This number covers the costs of printing the ballots for a minimum of 4 elections /referendums /primary session. There are approximately 7500 eligible voters between the two districts. We order 2600 ballots (Atkins)for each election or referendum or10,400 ballots. Even though voter turnout is historically poor you do not ever want to run out of ballots!

7.

The increase reflects prior payment of the coding process by the State which is now a Town funding obligation. LHS Associates also performs this service. Each district maintains voting cards for two machines. The cards must be reprogrammed each election depending of number of referendum questions, offices and candidates. Because it is unknown how many times the cards will have to be re-programmed e.g., primary or municipal/state/federal election cycle a firm budget item cannot be calculated. Past history suggests \$2000 will adequately fund the next fiscal year.

8.

For back-up battery units (6 units)

9.

For a new rug in the Annex office. Present rug is ancient, has tears and holes in it and represents a tripping hazard to the public.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The main charge of Human Services is to help ensure that the most basic human needs of our town residents are met. We are available to help all members of the community. Through an individualized needs assessment we help to determine a plan of action and set goals to address all concerns presented by an individual or family. Referrals for services and resources are provided to help meet the needs and established goals.

We are responsible for administering energy assistance programs through both federal and state and local organizations. We are the agency that takes applications for programs that provides help with both deliverable and non-deliverable fuels for both primary and secondary energy sources.

We also are the agency that takes applications for the utilization of the Five Corner Cupboard Food Pantry. Through careful screening we also help to determine additional resources of support for supplemental food. Our office also assists individuals with applications for state and federal programs such as SNAP, TANF, and Renter's Rebate. We also coordinate several programs to help with additional needs such as Farmer's Market, back to school supplies, food baskets for Thanksgiving and Christmas, and holiday toys for children.

ACCOMPLISHMENTS

We continue to process a high number of applications for energy assistance, helping to ensure that our clients are not without heat, electricity, or water. In FY 14 we processed 406 applications for energy assistance. In FY 15 we processed 431 applications, an increase of 25 applications. These applications were for the Connecticut Energy Assistance Programs (CEAP), Operation Fuel, and our emergency fuel bank. A total of \$267,000 was provided to qualifying town residents. This year we processed 8 more applications than last year for Renter's Rebate and a total of \$90,000 in benefits was provided to qualifying town residents. We also saw record numbers this year in people needing assistance with other basic needs. We helped 392 individuals and families with Farmer's Market Coupons, Back to School Supplies, Holiday Food

GOALS AND PRIORITIES

Our goal continues to be to provide a high level of customer service in response to all of our client's individual needs. We are available to meet with individuals and families to assess their needs and create a plan of action in response to their needs and their goals. We continuously stay up to date on changes to programs and services in order to be able to provide accurate information to our clients. We also pride ourselves on continued education and training so that we may continue to develop as professionals, thus helping our clients better.

This year we are implementing a new process for tracing our daily interactions with clients. A new set of statistical data will help us to know how frequently we are interacting with our clients and in what areas. Knowing this will help us to continue to streamline our focus and meet our clients needs.

HUMAN SERVICES- 411700**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 158,808	\$ 162,382	\$ 3,574
LONGEVITY	\$ 1,365	\$ 1,365	\$ -
SUBTOTAL	\$ 160,173	\$ 163,747	\$ 3,574

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 300	\$ 300	\$ -
SUPPLIES & EQUIPMENT	\$ 1,530	\$ 2,080	\$ 550
TRAVEL	\$ 800	\$ 800	\$ -
EDUCATION AND DUES	\$ 1,000	\$ 1,200	\$ 200
GENERAL ASSISTANCE	\$ 13,066	\$ 14,000	\$ 934
EVICIONS/EJECTIONS	\$ 3,000	\$ 3,000	\$ -
CAPITAL PURCHASES		\$ 400	\$ 400
SUBTOTAL	\$ 19,696	\$ 21,780	\$ 2,084

DEPARTMENT TOTAL:	\$ 179,869	\$ 185,527	\$ 5,658	3.15%
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Full-Time Employees	3	3
Part-Time Employees	0	0

OPERATING BUDGET DETAIL:

Professional service line remains unchanged. This is a historical amount.
Supplies and equipment covers office supplies not covered in central purchasing, particularly those needed for client files.

Increase in supplies and equipment to reflect the purchase of Pre-stamped envelopes with forever stamps at \$550

Increase in education and dues to reflect one annual license renewal at \$195

Education and Dues covers two annual memberships for CLASS, monthly trainings for CLASS, annual CLASS conference fee for three, one NASW membership, additional trainings as applicable

Increase to general assistance as there is a continuous increased need and requests for services.

No changes to evictions and ejections as that has remained steady.

Capital purchases will cover the cost of a new fax machine

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Police Department's mission is to provide a professional and cost effective, community-oriented police service. We are committed to creating and maintaining an active community partnership, and assisting citizens in identifying and solving problems to improve the quality of lives in our neighborhoods, with our business community, and in our schools. We are dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone. We are a group of capable, highly-effective, caring people doing important and satisfying work for the residents, business owners, and visitors of East Windsor.

As a professional community-oriented police department, we are fully committed to providing safe and secure neighborhoods, schools, and businesses through the delivery of progressive and impartial law enforcement and public safety services that protects the rights of all of our citizens and visitors. We are very proud of the department's achievements, particularly our strong community partnerships and dedicated personnel that help make the Town of East Windsor the best town to live, work, learn, play, visit, and raise a family.

ACCOMPLISHMENTS

The East Windsor Police Department strives to be a proactive agency dedicated to excellence through quality customer service. The Administration of this agency will constantly strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, and community involvement. Working with the East Windsor Police Commission, we have maintained a quality of professionalism for our employees through training, development, and education to assist them with personal and career growth with a constant emphasis on innovation, improvement, and safety. Keeping with our commitment to the community, we will continue to support the School Resource Program.

GOALS AND PRIORITIES

We will continue to strive to achieve outstanding customer service for everyone we serve by way of accountability, fiscal responsibility, transparency and community involvement.

We have made progress toward completing Tier I of the State of Connecticut Accreditation process, and it is our goal to continue working towards that.

It is a continued agency priority to maintain the capital improvement planned rotation of replacing vehicles on a two/three year purchase rotation in order to maintain a safe and reliable fleet. This will also allow us the ability to pass viable vehicles onto the other town departments.

It is our goal to continue to provide public safety services while adapting to the changes of the community as they come along.

POLICE DEPARTMENT- 510200

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
ADMIN SALARY FT	\$ 244,493	\$ 249,518	\$ 5,025
OFFICER SALARY FT	\$ 1,763,951	\$ 1,939,359	\$ 175,408
DISPATCHER SALARY FT	\$ 335,992	\$ 344,338	\$ 8,346
CLERICAL SALARY FT	\$ 106,371	\$ 112,778	\$ 6,407
ACO SALARY PT	\$ 30,748	\$ 32,482	\$ 1,734
CLERICAL SALARY PT	\$ 16,034	\$ 16,352	\$ 318
PD OVERTIME	\$ 262,915	\$ 280,431	\$ 17,516
LONGEVITY	\$ 19,725	\$ 20,925	\$ 1,200
TRAINING SALARY	\$ 29,000	\$ 29,580	\$ 580
SUBTOTAL	\$ 2,809,229	\$ 3,025,763	\$ 216,534

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 14,560	\$ 30,960	\$ 16,400
SUPPLIES & EQUIPMENT	\$ 20,400	\$ 14,026	\$ (6,374)
TRAVEL	\$ 500	\$ 500	\$ -
EDUCATION AND DUES	\$ 35,147	\$ 39,850	\$ 4,703
UNIFORMS	\$ 50,572	\$ 54,083	\$ 3,511
VEHICLE MAINTENANCE	\$ 31,339	\$ 32,466	\$ 1,127
CAPITAL PURCHASES	\$ -	\$ 11,320	\$ 11,320
SUBTOTAL	\$ 152,518	\$ 183,205	\$ 30,687

DEPARTMENT TOTAL:	\$ 2,961,747	\$ 3,208,968	\$ 247,221	8.35%
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Full-Time Sworn Officers	25	26	(to include Chief and Deputy Chie
Full- Time Administrative	8	8	(6 Dispatchers, 2 Clerical)
Part- Time Employees	3	3	(Animal Control/Records)

OPERATING BUDGET DETAIL:

ATTACHED: SEE FOLLOWING PAGE

**East Windsor Police Department
Fiscal Year 2016/2017**

Account #	Description	Budgeted	Proposed	Net Change	
1005-510200-51650	Admin Salary - F.T.	\$244,493.00	\$249,518.00	\$5,025.00	2.06%
1005-510200-51655	Officer Salary - FT	\$1,763,951.00	\$1,880,172.00	\$116,221.00	6.59%
1005-510200-51660	Dispatcher Salary - FT	\$335,992.00	\$344,338.00	\$8,346.00	2.48%
1005-510200-51665	Clerical Salart - FT	\$106,371.00	\$112,778.00	\$6,407.00	6.02%
1005-510200-51670	ACO Salary - PT	\$30,748.00	\$32,482.00	\$1,734.00	5.64%
1005-510200-51675	ClericalL Salary - PT	\$16,034.00	\$16,352.00	\$318.00	1.98%
1005-510200-51680	Officer Salary - OT	\$262,915.00	\$280,431.00	\$17,516.00	6.66%
1005-510200-51700	Longevity	\$19,725.00	\$20,925.00	\$1,200.00	6.08%
1005-510200-51710	Training Salary	\$29,000.00	\$29,580.00	\$580.00	2.00%
		\$2,809,229.00	\$2,966,576.00	\$157,347.00	5.60%
1005-510200-52100	Professional Services	\$14,560.00	\$30,960.00	\$16,400.00	112.64%
1005-510200-52200	Supplies & Equipment	\$20,400.00	\$14,026.00	-\$6,374.00	-31.25%
1005-510200-52300	Travel	\$500.00	\$500.00	\$0.00	0.00%
1005-510200-52400	Education & Dues	\$35,147.00	\$39,850.00	\$4,703.00	13.38%
1005-510200-54303	Uniforms	\$50,572.00	\$51,583.00	\$1,011.00	2.00%
1005-510200-54420	Vehicle Maintenance	\$31,339.00	\$32,466.00	\$1,127.00	3.60%
1005-510200-52500	Capital Purchases	\$0.00	\$11,320.00	\$11,320.00	-
		\$152,518.00	\$180,705.00	\$28,187.00	18.48%
		\$2,961,747.00	\$3,147,281.00	\$185,534.00	6.26%

**East Windsor Police Department
FY 2016/2017 Salaries**

<u>Employee</u>	<u>July 1, 2016</u>	<u>Amount Prorated</u>	<u>TOTAL</u>
Poliquin	101,000		101,000
Andrusko	91,610		91,610
Reimer	91,610		91,610
Chant	91,610		91,610
McNeice	91,610		91,610
Vacant promotion	12,475		12,475
Carl	89,428		89,428
Roberts	89,428		89,428
Tudryn	89,428		89,428
Smith, B.	89,428		89,428
Jones	89,428		89,428
Capen	79,135		79,135
Ludemann	79,135		79,135
Simoes	79,135		79,135
Stepien	79,135		79,135
Leab			
7/1/16-8/12/16	75,367 6 weeks	8,696	
8/13/16-6/30/17	79,135 46 weeks	70,004	78,700
Szabo			
7/1/16-10/4/16	71,778 14 weeks	19,325	
10/5/16-6/30/17	75,367 38 weeks	55,076	74,401
Khoudyakov			
7/1/16-10/4/16	71,778 14 weeks	19,325	
10/5/16-6/30/17	75,367 38 weeks	55,076	74,401
Minihan			
7/1/16-10/4/16	68,361 14 weeks	18,405	
10/5/16-6/30/17	71,778 38 weeks	52,453	70,858
Cangemi			
7/1/16-10/4/16	68,361 14 weeks	18,405	
10/5/16-6/30/17	71,778 38 weeks	52,453	70,858
Sheehan			
7/1/16-4/3/17	68,361 40 weeks	52,585	

4/4/17-3/30/17	71,778 12 weeks	16,564	69,150
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Mitchell

7/1/16-12/31/16	67,218 26 Weeks	33,609	
1/1/17-6/30/17	68,361 26 Weeks	34,181	67,790

Sherman

7/1/16-10/1/16	59,187 13 Weeks	14,797	
10/1/16-6/30/17	67,218 39 Weeks	50,414	65,210

Tessier

7/1/16-10/1/16	59,187 13 Weeks	14,797	
10/1/16-6/30/17	67,218 39 Weeks	50,414	65,210

TOTAL FY 2014/2015 Account 125, Officer Salaries	<u>1,880,172</u>
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Chief

7/1/16-8/19/16	125,674 6 weeks	14,501	
8/20/16-6/30/17	128,024 46 weeks	113,252	127,753

Deputy Chief

7/1/16-8/19/16	119,392 6 weeks	13,776	
8/20/16-6/30/17	122,075 46 weeks	107,989	121,765

TOTAL FY 2014/2015 Account 100 Salaries	249,518
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Urso	58,453	58,453
Rounds	58,453	58,453
Clynch	58,453	58,453
Sheridan	58,453	58,453
Lewis		

7/1/16-7/14/16	53,019 2 weeks	2,039	
7/15/16-6/30/17	55,671 50 weeks	53,530	55,569

Ross

7/1/16-10/12/16	53,019 14 weeks	14,274	
10/13/16-6/30/17	55,671 38 weeks	40,683	54,957

TOTAL FY 2014/2015 Account 123 Salaries, Dispatchers	<u>344,338</u>
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Diana	57,658	57,658
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Tweedlie	55,120	55,120
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TOTAL FY 2014/2015 Account 124 Salaries, Clerical	<u>112,778</u>
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EAST WINDSOR POLICE DEPARTMENT					
BUDGET COMMENTARIES					
FISCAL YEAR 2016 - 2017					
ACCOUNT #	ACCOUNT	2015-2016		2016-2017	
		ADJUSTED BUDGET	PROPOSED	NET CHANGE	
1005-510200-51650	Admin. Salaries - FT	244,493	249,518	5,025	
\$249,518 - Amount includes contractual obligated salaries for one full-time Chief and one full-time Deputy Chief.					
1005-510200-51655	Officer Salary - FT	1,763,951	1,880,172	116,221	
\$1,880,172 - Covers contractual base salary obligations for authorized Lieutenant, Sergeants, Corporal, Detective, and Officers.					
1005-510200-51660	Dispatcher Salary - FT	335,992	344,338	8,346	
\$344,338 - Does not cover any contractual increases (pending/anticipated); reflects step increases for and full year salaries for junior Dispatchers.					
1005-510200-51665	Clerical Salary - FT	106,371	112,778	6,407	
\$112,778 -Covers contractual base salary obligations for one Administrative Assistant to the Chief of Police, and one Full-time Records Manager.					
1005-510400-51670	ACO Salary - PT	30,748	32,482	1,734	
\$32,482 - Two (2) Part Time Animal Control Officers - 29 hours X 52 weeks X \$21.54 per hour					
1005-510200-51675	Clerical Salary - PT	16,034	16,352	318	
\$16,352 - Part-Time Administrative Aide - 18 hours per week.					

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2016 - 2017				
ACCOUNT #	ACCOUNT	2015-2016 ADJUSTED BUDGET	2016-2017 PROPOSED	NET CHANGE
1005-510200-51680	Officer Salary - OT	262,915	280,431	17,516
<p>\$102,229 - Contractual holiday pay for all police employees.</p> <p>\$163,444 - Overtime costs for the replacement of personnel taking vacation, compensatory leave, personal leave, and sick leave. Other misc. overtime includes criminal investigations, motor vehicle accident investigations, administrative hours, public relation activities, employees subpoenaed to court, storm-related hours, and all other overtime.</p> <p>\$12,258 - The overtime salaries are affected by two contractual increases since the last budget at 2.75 percent and 2.80 percent at time and one half.</p> <p>\$2,500 - Any overtime related to Animal Control matters.</p> <p>\$280,431 - Total</p>				
1005-510200-51710	Training Salary	29,000	29,580	580
<p>\$29,301 Overtime associated with sworn employees requiring 60 hours of State (POST) mandated training over a three-year period in order to maintain State certification. Training includes: Firearms training/qualifications, Use of Force, Collect, MRT/defib., taser, Osha-mandated Blood Bourne/Haz. Mat., NIMS, Human Relations, Juvenile Law, Domestic Violence, Rape Crisis, Gang Violence, Bigotry or Bias Crimes, and legal law updates. Six dispatchers are required to maintain certification in Collect and NCIC. Two civilian employees maintain training in records retention, FOI, and new emerging law and public acts regulating police agencies.</p> <p>\$279 Animal Control mandatory training and regulations to maintain State certification.</p> <p>\$29,580 - Total</p>				
1005-510200-51700	Longevity	19,725	20,925	1,200
<p>\$20,925 - The department is bound by union contract to pay employees who work full time a longevity increment to be added to the employee's annual wage. In addition, to pay employees a yearly educational incentive for those who have attained either an Associates Degree or a Bachelors Degree.</p>				

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2016 - 2017

ACCOUNT #	ACCOUNT	2015-2016		2016-2017	
		ADJUSTED BUDGET	PROPOSED	PROPOSED	NET CHANGE
1005-510200-52100	Professional Serv.	14,560	30,960	16,400	

\$750.00 - Intoxilyzer Warranty

\$2,400.00 - Accurant - Accurant is a computer database to conduct criminal investigations, background investigations, etc.

\$900.00 - Yearly website hosting and updates to include our social media/community outreach.

\$1,520.00 - Maintenance contract for Verint Audiolog Voice Recorder.

\$725.00 - Maintenance contract for Irecord record/video system to meet the interview recording State laws and requirements.

\$6,675.00 - Automated Fingerprint Identification System (AFIS) maintenance and repair.

\$2,161.00 - Copier, shredder, and other office equipment maintenance and supplies.

\$750 - Narcotic buy money.

\$2,919 - "Connecticut On-Line Law Enforcement Communications Teleprocessing" system provides information on drivers and motor vehicles, stolen property, wanted persons, etc. Communication network between law enforcement agencies all over the country.

\$4,060 - Cost associated with contractually obligated testing procedures (New Hires).

\$7,000 - Cost associated with promotional testing.

\$500 - Annual RAFS maintenance cost not covered under the Town.

\$600 - Capitol Region Emergency Services Team (CREST) annual fee (\$500), and Metro Traffic Services (\$100)

\$30,960 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2016 - 2017

ACCOUNT #	ACCOUNT	2015-2016		2016-2017	
		ADJUSTED BUDGET	PROPOSED	NET CHANGE	
1005-510200-52200	Supplies & Equip.	20,400	14,026	-6,374	

\$1,800 -Covers the costs associated with department photography requirements. Also covers the cost of batteries, for cameras. The department charges for photos requested by the public which then gets turned over to the general fund. Covers the cost of cartridges for the color printer associated with digital photo in-house processing.

\$826 - Evidence collection supplies for both Detectives and the Patrol division.

\$600 - Narcotic Field Test kits as required by court for every case involving drugs.

\$825 - Postage - The majority of department postage is used on certified mailings to local, state, and Federal agencies; primarily juvenile arrests sent to juvenile court, child referral cases to DCF, etc. at \$5.59 each. This also includes the cost of items shipped through FedEx when required.

\$1,385 - Printing - Covers the cost of various department forms; the most expensive being 3-part statement forms, evidence stickers, abandoned motor vehicle stickers, cash receipt books in 2-part, 3-part towed vehicle forms, etc.

\$5,440 - General Office Materials and Computer Supplies - Covers the cost of miscellaneous supplies from pens to copy paper, file folders, storage file drawers, fax ink cartridges, typewriter cartridges, three-ring binders, etc. Also covers the cost of computer supplies to include printer cartridges, cleaning supplies, computer paper, cassettes, disks, etc.

\$300 - Bulk purchase of USB drives for media and public FOIA requests of video evidence, photos, statements, etc. that are too large to copy to disc. The department charges for these requests, and the revenue goes into the general fund.

\$1,600 - Cost of feeding prisoners.

\$1,250 Purchase, repair, and replacement of department equipment. Printer and fax machine cleaning and repairs are paid from this account as well.

\$14,026 - Total

EAST WINDSOR POLICE DEPARTMENT

BUDGET COMMENTARIES

FISCAL YEAR 2016 - 2017

ACCOUNT #	ACCOUNT	2015-2016		2016-2017		NET CHANGE
		ADJUSTED BUDGET	PROPOSED	PROPOSED	0	

1005-510200-52300	Travel	500	500	500	0	
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\$500 - In compliance with contractual agreement, covers the use of personal vehicles by department personnel when traveling.

1005-510200-52400	Education & Dues	35,147	39,850	39,850	4,703	
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\$18,203 Cost associated with certifications, i.e. taser instructor certifications, MRT certifications, firearms instructor certifications, radar instructor certifications, accident investigation/reconstruction certification.
(All certifications are requirements to reduce police/town liability.) This line must also cover the equipment costs associated with these mandated training requirements to include firearm targets, practice/qualification ammunition, practice taser training cartridges, course books and supplies, active shooter training School Safety, Emergency Response, and all other contractually related training and educational costs.

\$10,000 - The department is bound by contract to maintain a pool of \$10,000 to reimburse Police employees enrolled in an accredited college.

\$2,000 - The department is bound by contract to maintain a pool of \$2,000 to reimburse Dispatchers enrolled in an accredited college.

\$4,000 - The department is bound by contract to maintain a pool of \$4,000 to reimburse clerical employees enrolled in an accredited college.

\$3,500.00 New state mandates requires payment for police agency (POST) training.

\$1,740 - Professional membership in the Connecticut State Chapter FBI National Academy Association, Capital Region Chiefs of Police Assoc., Connecticut Police Chiefs Assoc., the Chiefs of Police Secretaries Association, ASPA, APCO, FBI LEEDA, and the International Chiefs of Police Association.

\$250 - State of Connecticut Military Program.

\$157 - Subscription to the Journal Inquirer.

\$39,850 - Total

EAST WINDSOR POLICE DEPARTMENT				
BUDGET COMMENTARIES				
FISCAL YEAR 2016 - 2017				
ACCOUNT #	ACCOUNT	2015-2016 ADJUSTED BUDGET	2016-2017 PROPOSED	NET CHANGE
1005-510200-54303	Uniforms	50,572	51,583	1,011
	\$12,968 - Cost of uniform cleaning in accordance with the Police Collective Bargaining Agreement.			
	\$490 - Emergency Flares - Used in conjunction with automobile accidents, hazardous situations, etc.			
	\$22,100 - Uniform replacement, purchase, and repair for sworn officers in compliance with the labor agreements.			
	\$3,345 - Covers the cost of uniforms and equipment for replacement of officer or new hires.			
	\$2,091 - Duty Ammunition - This ammunition is NOT training ammunition, it is specifically rated and designed to be deployed in the field.			
	\$500 - Shotgun Ammunition - This ammunition is specifically rated and designed to be deployed in the field.			
	\$1,500 - Radar Calibration and repair. Mandated every six months.			
	\$739 - Intoxilyzer supplies (tickets, mouthpieces, gas cylinders).			
	\$1,350 - Taser cartridges. These taser cartridges are NOT training cartridges; they are specifically rated and designed to be deployed in the field.			
	\$4,750 - Minimum gear required for CREST response and coverage.			
	\$1,750 - Covers the cost of miscellaneous equipment to include flashlight batteries, OSHA required latex gloves, prisoner blankets, prisoner paper clothing, etc.			
\$51,583	- Total			
1005-510200-54420	Vehicle Maint.	31,339	32,466	1,127
	\$24,004 - Vehicle parts and repairs			
	\$7,197 - Cost of tires and changeovers (regular and snow).			
	\$1,265 - Car Wash - To cover the increase in cost and usage by the Town.			
\$32,466	- Total			
1005-510200-52500	Capital Purchases	0	11,320	11,320
\$11,320	- Covers the cost of two High Definition In-Car Video System. This expense would increase the number of front line vehicles by two; from four to six cars.			

EMERGENCY MANAGEMENT- 510300

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Emergency Management Director advises the Chief Executive on all Emergency Management matters and related laws, rules and regulations of Title 28 of the Connecticut General Statutes, the Federal Civil Defense Act of 1950, and the Federal Natural Disaster Relief Act of 1974. He/she plans, develops, organizes, directs and coordinates the town's Emergency Management Program to provide for direction and control and the continuity of government in disaster situations; to provide for the integration of resources and capabilities of town government and the private sector for hazard mitigation, survival and recovery operations when any disaster threatens or occurs; to define the role and responsibilities of local government, quasi-government organizations and private agencies for the preparation and conduct of emergency operations prior to, during or after a disaster, whether man-made, natural, technological, nuclear or other enemy attack; to provide a basis for the preparation of detailed emergency operating procedures and training by local government, and support organizations assigned emergency responsibilities.

ACCOMPLISHMENTS

Successfully participated in the 2015 Governor's Emergency Planning and Preparedness Initiative (EPPI).

Maintained key staffing positions within the Emergency Management framework to include the reallocation of full-time staff to emergency services.

Continue to maintain and update our town-wide emergency operations plan.

Secured the funding for a generator in order to operate an emergency shelter.

GOALS AND PRIORITIES

Focus on hazard mitigation initiatives.

Increase office security to include technology.

Complete installation of transfer switches at high school and middle school to accommodate a portable generator to power the facility during times of power outages.

Director, Deputy Director, and Adm. Specialist must meet increased, extensive ICS Nims training for certification requirements.

Maximize our community's shelter needs and emergency services during times of need.

EMERGENCY MANAGEMENT- 510300

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
STIPEND	\$ 9,150	\$ 17,867	\$ 8,717
SUBTOTAL	\$ 9,150	\$ 17,867	\$ 8,717

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SUPPLIES & EQUIPMENT	\$ 1,225	\$ 1,250	\$ 25
PHONE	\$ 600	\$ 600	\$ -
EQUIP. MAINTENANCE	\$ 4,250	\$ 4,335	\$ 85
CAPITAL PURCHASES			\$ -
SUBTOTAL	\$ 6,075	\$ 6,185	\$ 110

DEPARTMENT TOTAL:	\$ 15,225	\$ 24,052	\$ 8,827	57.98%
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DEPT. EXPENSE DETAIL

PUBLIC SAFETY

COMMUNICATIONS- 510400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RADIO SYSTEM	\$ 21,000	\$ 25,920	\$ 4,920	
DISPATCH- TOLLAND	\$ 43,732	\$ 24,887	\$ (18,845)	
SUBTOTAL	\$ 64,732	\$ 50,807	\$ (13,925)	
DEPARTMENT TOTAL:	\$ 64,732	\$ 50,807	\$ (13,925)	-21.51%

BUDGET DETAIL

The Town of East Windsor's communication budget is the budget line that maintains the Town's radio system used by public safety (Police, Fire, EMS and Emergency Management) and other Town departments such as Public Works, Parks and Recreations and the Public Schools. The radio system is an intricate part of Town services during everyday perations and during times of emergencies.

The communications budget has several components combined into one budget. The components are the radio infrastructure service and repair contract, Tolland County Dispatch fees and parts & services of radio related equipmet not covered by our service contract (examples: mobile radios, portable radios, portable radio batteries and chargers, radio microphones, dispatch console repairs).

The service and repair contract is currently provied by Goosetown Communications who provide us with 24 hours a day, 7 days a week service and repair on all radio infrastructure components (example: repeaters, microwave links, the radio component located at the Prospect Hill site as well as the Town Hall site). This contract includes the repair and replacement of any covered item with no additional cost to the Town. The cost of this service contract currently is \$1,366 per month or \$16,392.00 per year. We have planned for a 2% increase in this contract in this contract fee for FY 2016-2017.

Tolland County Dispatch:

DPH Population for 2014 X Rate:

11423 X	\$3.30	\$	37,696	
Support services (both Dept's.)			750	
Membership Dues (\$25.00 each x3)		\$	75	
EWAA ALS Assessment:		\$	6,277	
QV Admin. Alpha Paging (\$150.00 each x 3)		\$	450	est.
WHPFD Annual Maint. Firehouse software:		\$	275	est. Warehouse point removed
BBFD Annual Maint. Firehouse software:		\$	275	est.
		\$	45,798	

Note: Population Assessment, Dues and Support Services are billed in July of the fiscal year.

QV Alpha Pagind and Firehouse assessment/maintenance are billed in January of the fiscal year.

The remaining budget, less than \$9,000 is meant to be spent on repairing and/replacing radio compenents not covered by the service and repair contract. The average portable radio cost \$425 and a mobile radio cost slightly more. Portable batteries cost approximately \$100 each. These smaller comoponents are starting to show there age as most were purchased nearly 10 years ago.

PUBLIC SAFETY

BROAD BROOK FIRE DEPARTMENT- 511000**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

To protect life and property for the residents of the Town of East Windsor.

ACCOMPLISHMENTS

Started a part-time firefighter program.

GOALS AND PRIORITIES

To continue to serve to Town of East Windsor and its residents in time of emergencies.

BROAD BROOK FIRE DEPARTMENT- 511000**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
FIRE MARSHAL	\$ 17,867	\$ 18,403	\$ 536	
SALARY PART-TIME	\$ 43,000	\$ 45,000	\$ 2,000	
RECORDING SECRETARY		\$ 3,500	\$ 3,500	
SUBTOTAL	\$ 60,867	\$ 66,903	\$ 6,036	
DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 41,242	\$ 8,250	\$ (32,992)	
SUPPLIES & EQUIPMENT	\$ 44,553	\$ 59,787	\$ 15,234	
EDUCATION AND DUES	\$ 11,500	\$ 21,314	\$ 9,814	
BUILDING MAINT		\$ 14,000	\$ 14,000	
PHYSICALS	\$ 20,000	\$ 6,000	\$ (14,000)	
VEHICLE & GAS	\$ 45,000	\$ 51,000	\$ 6,000	
POSTAGE	\$ 250	\$ -	\$ (250)	moved to supplies
PROPANE	\$ 1,020	\$ -	\$ (1,020)	moved to town proper
LAP INSURANCE	\$ 26,000	\$ 26,000	\$ -	
MARSHAL SUPPLIES	\$ -	\$ 700	\$ 700	
CAPITAL PURCHASES	\$ -	\$ -	\$ -	
SUBTOTAL	\$ 189,565	\$ 187,051	\$ (2,514)	
DEPARTMENT TOTAL:	\$ 250,432	\$ 253,954	\$ 3,522	1.41%

BUILDING MAINT:

HEAT, ELECTRICITY, PLOWING OF BB FIRE PORTION OF BUILDING

BROAD BROOK FIRE VOLUNTEERS- 511200

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The volunteer incentive budget provides an incentive to all volunteer firemen in the Broad brook fire department based on a program established by the office of the First Selectmen.

A volunteer incentive committee was established to monitor the expenditures of the program.

ACCOMPLISHMENTS

The Volunteer incentive program has finished at or below the budget for the previous three years. Any funds remaining have been used to support the firemans pension program which is currently underfunded.

GOALS AND PRIORITIES

The goal is to insure that the program has sufficient funds to support the volunteer firemen.

BROAD BROOK FIRE VOLUNTEERS- 511200

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED		FY 17 REQUEST		\$ CHANGE
VOLUNTEER INCENTIVES	\$	175,000	\$	105,000	\$ (70,000)
VOLUNTEER ANNUITES	\$	50,000	\$	30,000	\$ (20,000)
SUBTOTAL	\$	225,000	\$	135,000	\$ (90,000)
					-40.00%

OPERATING BUDGET DETAIL:

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The Public Works Department is responsible for the maintenance and management of all Town Facilities and infrastructure, including all Town Buildings, Roadways, Drainage, Parks and Grounds. The Department is also responsible for the inspections of all construction within the Town R.O.W.

During the winter months, the DPW maintains safe roadways by plowing roads and applying de-icing material. We also plow and treat all Town owned parking lots and sidewalks. Summer equipment is serviced to be ready for use during that season. A cold patch material is utilized to temporarily repair potholes that occur during the winter season. During the summer months, the DPW maintains the infrastructure by paving or chip sealing roads, utilizes hot mix asphalt to permanently repair potholes and trench settlements, mowing and trimming roadsides, all Town Parks, Town buildings and Schools. Winter equipment is serviced to be ready for use during that season.

DPW Staff are also First Responders, assisting Fire and Police Departments as needed.

The DPW Director/Town Engineer is responsible for the design, and/or, oversight of the design of all Town Roadway Infrastructure. He also reviews all plans submitted to the PZC, IWWC and WPCA.

Along with DPW vehicles and equipment, we maintain the Senior Vans and Town Staff Cars.

ACCOMPLISHMENTS 2015/2016

Chip Sealed 7 +/- miles of roads; paved 4 +/- miles of roads.

Construction management and inspections for all paving and construction projects.

Oversight and management of installation of new fence and gates at EWPD, removal of heating oil tank at Town Hall, installation of new generator and propane tanks at DPW and a multitude of Town Wide facility repairs.

Reconstructed the intersection of Stoughton Road and Route 5 and reinstalled the loop detectors for signal.

Maintained 2 +/- miles of unimproved roads.

Installed catch basins and drainage on Depot Street and Wells Road to alleviate ponding problems.

Rebuilt catch basin and installed drainage on Main Street in Broad Brook to remedy failed storm drainage System.

Oversight and management of dredging of East Windsor Park Pond.

GOALS AND PRIORITIES

Repair/replace driveway at Senior Center.

Continue with pavement management plan.

Continue with drainage upgrades.

Construct sidewalks on Depot Street from Merlot to Mill Pond Village, from Park Hill to East Windsor Park and on Old Ellington Road from Windsorville Road to BBES.

Continue with repairs and preventative maintenance on all Town Facilities.

Design roadway and drainage projects to prepare "shovel ready" projects for future construction.

Continue to support Town Land Use Staff with plan reviews and inspections.

Continue to support Fire and Police Departments as needed.

PUBLIC WORKS DEPARTMENT- 610100

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 601,919	\$ 623,812	\$ 21,893
SALARY PART TIME	\$ 50,522	\$ 55,984	\$ 5,462
SALARY OVERTIME	\$ 45,000	\$ 46,350	\$ 1,350
LONGEVITY	\$ 5,110	\$ 5,610	\$ 500
STANDBY	\$ 4,500	\$ 4,750	\$ 250
SUBTOTAL	\$ 707,051	\$ 736,506	\$ 29,455

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 17,000	\$ 18,000	\$ 1,000
SUPPLIES & EQUIPMENT	\$ 22,900	\$ 23,000	\$ 100
EDUCATION AND DUES	\$ 2,500	\$ 3,000	\$ 500
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -
SUBTOTAL	\$ 43,400	\$ 45,000	\$ 1,600

DEPARTMENT TOTAL:	\$ 750,451	\$ 781,506	\$ 31,055	4.14%
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Full-Time Employees	10	10
Part-Time Employees	1	1
Seasonal Employees	7	7

OPERATING BUDGET DETAIL:

Professional Services	Uniform Cleaning	\$ 5,000
	Trees	\$ 1,000
	Storm Water	\$ 9,000
	Purchased Services	\$ 2,000
	Weather Forecast Service	\$ 1,000
	Total	\$ 18,000
Supplies & Equipment	Shoe Allowance	\$ 1,800
	Grounds Equipment P&R	\$ 6,000
	Other Supplies	\$ 4,000
	Highway Signs	\$ 5,200
	Equip Highway	\$ 6,000
	Total	\$ 23,000
Education & Dues	Conf/Workshops	\$ 2,000
	Dues/Subscriptions	\$ 1,000
	Total	\$ 3,000

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Items in this budget reflect expenses necessary to keep our buildings and vehicles in good condition. Also included are all the utilities for all Town Facilities.

ACCOMPLISHMENTS 2015/2016

Finished the Town Hall Heating and Cooling project.
Added new lighting and renovated the walls in the Town Hall.
Renovated DPW office.
Converted the Town Hall Boiler room into a storage room
Installed new generator and propane tanks at DPW.
Started construction of new raw Salt Shed.
New fencing at Broad Brook Fire Department.
Entered into fixed price contracts for unleaded gasoline, diesel fuel and heating oil.

GOALS AND PRIORITIES

Completion of renovations at Town Hall, including restroom upgrades and server upgrades.
Repair overhang at Town Hall.
Finish installing outside lighting at Town Hall Annex and Senior Center.
New windows at Police Department and Annex
Address status of the old portion of Annex.

TOWN PROPERTY- 610200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -	
PROPANE	\$ 1,000	\$ 1,800	\$ 800	
VEHICLE MAINTENANCE	\$ 67,000	\$ 70,000	\$ 3,000	
GASOLINE	\$ 146,250	\$ 109,750	\$ (36,500)	
JANATORIAL SERVICE	\$ 50,240	\$ 47,000	\$ (3,240)	
BUILDING REPAIR	\$ 56,760	\$ 60,000	\$ 3,240	
ELECTRICITY- BUILDINGS	\$ 154,000	\$ 149,000	\$ (5,000)	
ELECTRICITY- STREET	\$ 141,200	\$ 142,000	\$ 800	
WATER- BUILDINGS	\$ 10,381	\$ 11,000	\$ 619	
WATER- FIRE HYDRANT	\$ 319,308	\$ 330,000	\$ 10,692	
WPCA SEWER FEE	\$ 36,600	\$ 39,200	\$ 2,600	
CENTRAL BUILDING SUPPLY	\$ 10,000	\$ 10,000	\$ -	
HEATING OIL	\$ 33,819	\$ 24,250	\$ (9,569)	
SUBTOTAL	\$ 1,027,558	\$ 995,000	\$ (32,558)	
DEPARTMENT TOTAL:	\$ 1,027,558	\$ 995,000	\$ (32,558)	-3.17%

BUDGET DETAIL

Propane is utilized for cooking and hot water at the Senior Center and the generator at Public Works.

Vehicle maintenance covers all maintenance of DPW Fleet, Senior Buses and Town Staff Cars. Increase is due to age of Senior Bus Fleet.

Gasoline line covers unleaded gas, diesel fuel, hydraulic and motor oil for all Town Fleet Vehicles. Reduction is due to contracted fixed price.

Janitorial service is Town wide cleaning of all buildings.

Building repair covers maintenance of all Town Buildings.

Electricity increase due to contract.

Water service increase based upon two 2% increases over the fiscal year per the Connecticut Water Company.

WPCA increase due to 7% increase per WPCA.

Heating oil is for all Town Buildings. Reduction is due to contracted fixed price.

PHYSICAL SERVICES

ROAD IMPROVEMENTS- 610300

ACCOMPLISHMENTS 2015/2016

Chip Sealed 7 +/- miles of roads.
 Paved 4 +/- miles of roads.
 Maintained 2 +/- miles of unimproved roads.
 Rebuilt and replaced multiple catch basins and tops that were in disrepair.
 Installed several catch basins with drainage pipes to alleviate ponding problems.

GOALS AND PRIORITIES

Continue with pavement management program with improvements to at least another 10 miles of roadway.
 Continue with maintenance to unimproved roads.
 Continue to improve the storm drainage infrastructure.

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALT AND SAND	\$ 81,600	\$ 100,000	\$ 18,400
ROAD MAINTENANCE	\$ 204,000	\$ 400,000	\$ 196,000
SUBTOTAL	\$ 285,600	\$ 500,000	\$ 214,400

DEPARTMENT TOTAL:	\$ 285,600	\$ 500,000	\$ 214,400	75.07%
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BUDGET DETAIL:

To somewhat fill the sand/salt shed for this winter we have spent \$93,830 for salt and \$7,704 for sand. Winter has not started and we will need to replenish the inventory as we use it. The cost of salt has risen from \$53.31/ton at the start of last year to \$78.63/ton for this year, an increase of \$25.32/ton.

Original request:	Salt	\$ 150,000
	Road Maintenance	\$ 500,000

Reduced by Mr. Maynard during budget discussions

ROAD MAINTENANCE PLAN:

ROAD MAINTENANCE:

<u>Pulverize and Pave</u>	Wapping Road	\$ 370,000.00
	Bridle Path	\$ 42,000.00
	Wells Road	\$ 147,000.00
	Ellsworth Road	\$ 71,500.00
	Cemetery Road	\$ 102,700.00
	Pease Road	\$ 70,000.00
Sub Total		\$ 803,200.00
<u>Mill & Overlay</u>	Wesley Road	\$ 26,000.00
	Tree Top Lane	\$ 35,000.00
	Simone Drive	\$ 20,300.00
	Church Street	\$ 60,150.00
	Mill Pond Road	\$ 23,500.00
	Helena Drive	\$ 10,500.00
	Elaine Drive	\$ 23,800.00
Sub Total		\$ 199,250.00
Grand Total		\$ 1,002,450.00

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

The East Windsor Senior Center continues to be a focal point for the seniors in our community. We offer a variety of activities and services to help meet the health, wellness, and social needs of our seniors. A wide variety of activities are offered each month including BINGO for money, movies, jewelry making and art classes, game day and cribbage, focus group, food for thought, Wii bowling and tournaments with other senior groups, and book club. Our most popular monthly event continues to be the Birthday Social where we feature live entertainment. We also offer several programs to address health and wellness such as exercise class, yoga class, foot care, blood pressure screenings, annual flu shots, and educational health programs. There are several trips offered each month outside of the senior center to local attractions and events and restaurants.

The Senior Nutrition Program is a very important part of our services, providing a daily nutritious and well balanced meal, as well as daily socialization. Meals-on-Wheels is also offered daily for those vulnerable seniors who are unable to leave their home.

Senior Transportation continues to provide daily transportation to medical appointments in town, transportation to the center, grocery shopping, trips to the food pantry, and other things such as banking and

ACCOMPLISHMENTS

This year we have had several great accomplishments. The biggest was a very large party to celebrate the 35th anniversary of the Senior Center. We had many donations of wonderful food, enjoyed live entertainment and a photo booth, and a visit from the Lieutenant Governor Nancy Wyman as well as our own First Selectman and other guests.

We are also happy to add a weekly yoga class which is very popular. We also added game day, cribbage, and our roundtable.

Our nutrition program continues to excel and this year we served 123 more meals than last year and delivered 41 more meals through our Meals on Wheels Programs. Our ridership in the Dial-A-Ride program

GOALS AND PRIORITIES

This year we will be looking forward to launching a new Senior Center Membership which will help us to better gather information regarding our seniors and to track participation in our programs. We will also be utilizing a new method of keeping statistics to accurately track participation in programs and events.

This year we are hoping to expand our fitness classes in the center and will be working with our current instructor on that goal.

We will also be looking to reinstitute a few past programs and add a few new programs to our regular calendar of events. We will be looking to add more group oriented activities while responding to new trends that are of interest to seniors.

SENIOR CENTER- 710100**BUDGET REQUEST:**

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 169,543	\$ 170,035	\$ 492
SALARY PART TIME	\$ 32,731	\$ 33,396	\$ 665
SALARY OVERTIME	\$ 500	\$ 500	\$ -
LONGEVITY	\$ 1,664	\$ 1,844	\$ 180
			\$ -
SUBTOTAL	\$ 204,438	\$ 205,775	\$ 1,337

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 2,000	\$ 3,220	\$ 1,220
SUPPLIES & EQUIPMENT	\$ 742	\$ 1,142	\$ 400
TRAVEL	\$ 400	\$ 400	\$ -
EDUCATION AND DUES	\$ 1,500	\$ 1,500	\$ -
CAPITAL PURCHASES	\$ 1,000	\$ 1,000	\$ -
PROGRAMS	\$ 8,160	\$ 8,160	\$ -
			\$ -
SUBTOTAL	\$ 13,802	\$ 15,422	\$ 1,620

DEPARTMENT TOTAL:	\$ 218,240	\$ 221,197	\$ 2,957	1.35%
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Full-Time Employees	5	5	5
Part-Time Employees	3	3	3

OPERATING BUDGET DETAIL:**Professional Services:**

Hartford Courant	\$220	
Water	\$300	
500 Mile Gas Cards	\$750	30 @ \$25
Holiday Gas Cards	\$375	15 @ \$25
Jouranl Inquirer	\$175	
Appliance Repairs	\$1,400	

Supplies & Equipment

Table Cloths	\$100
Portion Cups & Bowls	\$200
Stamps	\$100
Office Supplies	\$742

Travel

Mileage for staff at .575

Education & Dues

Annual membership to CASC for two staff

Attendance of annual CASC conference for two staff

Annual participation in Entertainment Showcase

Additional trainings and conferences for staff as relevant

Capital Purchases

Continued replacement plan of broken/old tables and chairs

Programs

Tea Time	\$180
Roundtable	\$180
Social Entertainment	\$1800
Focus Group	\$180
Trip Leader Admission	\$1800
Trip Leader Food	\$720
Game Day	\$180
BINGO	\$180
Food for Thought	\$360
Social Appetizers	\$960
Coffee & Tea	\$180
In-House Programs	\$1440

PARKS AND RECREATION- 710200

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Administer programs and events for the residents of East Windsor and surrounding communities.
Facilitate the usage of town parks and fields and manage the usage of town owned parks and facilities.
Search for and secure grant funding as means of support for upgrades to parks, programs and facilities.
Work in conjunction with other town departments and agencies to offer safe and quality life long leisure experiences.

ACCOMPLISHMENTS

Created a social media campaign with the guidance of the East Windsor PD
Worked with DPW to install new playground equipment at a number of parks
Offer new programs and events to the residents of East Windsor
Purchased an online registration software system that now allows for credit card transactions
Hired a new part time assistant Irene Mosher to replace longtime assistant Mary Lou Morell who retired after 18 years with the department.
Teamed up with the EW PTO to revamp our Halloween event which resulted in 250 kids trick or treating with us.

GOALS AND PRIORITIES

Secure funding for water quality upgrades to swimming area at East Windsor Park
Park signage upgrade project to include address numbering of all Town Park Properties
Revamp the aquatics program currently in place to meet all American Red Cross changes
Hire a Full Time Recreation/Youth Coordinator to focus on aquatics and creation of Youth Services

PARKS AND RECREATION- 710200

BUDGET REQUEST:

PERSONNEL	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
SALARY FULL TIME	\$ 60,933	\$ 62,308	\$ 1,375
SALARY PART TIME	\$ 67,786	\$ 69,900	\$ 2,114
SALARY FULL TIME		\$38,900	\$38,900 New position request
SUBTOTAL	\$ 128,719	\$ 171,108	\$ 42,389

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE
PROFESSIONAL SERVICES	\$ 12,000	\$ 12,200	\$ 200
SUPPLIES & EQUIPMENT	\$ 21,019	\$ 22,474	\$ 1,455
TRAVEL	\$ 1,000	\$ 500	\$ (500)
EDUCATION AND DUES	\$ 1,000	\$ 1,000	\$ -
CAPITAL PURCHASES	\$ 1,000	\$ 5,000	\$ 4,000
SITE IMPROVEMENT	\$ 16,610	\$ 19,000	\$ 2,390
SUBTOTAL	\$ 52,629	\$ 60,174	\$ 7,545

DEPARTMENT TOTAL:	\$ 181,348	\$ 231,282	\$ 49,934	27.53%
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Full-Time Employees	1	2	New position requested
Part-Time Employees	2	2	
Seasonal Employees	32	32	

DEPT EXPENSE DETAIL:

Salary Accounts

Contractual increase and new position	\$ 62,308
Recreation and Aquatics Programmer	\$ 38,900

Full Time Salary: **\$ 101,208**

2 part-time office assistants @ 16.08/ hr \$ 26,000

Seasonal - minimum wage increase

Park Staff \$9.60 per hour

Gate & snack bar \$ 16,000

Lifeguards \$ 19,000

Early opening/ emergency \$ 2,500

Programming Staff

Supervisor- afterschool \$ 2,000

Special events \$ 2,000

Rentals/trips/emergencies \$ 2,400

Part Time Salary: **\$ 69,900**

Total Personnel: **\$ 171,108**

Operating Expenses:

Professional Services:	Advertising	\$ 100
	Ball field light maintenance	\$ 1,000
	Propane and maintenance	\$ 1,500
	Irrigation service	\$ 1,300
	Plumbers	\$ 700
	Drinking water- testing	\$ 100
	Port O Lets	\$ 700
	Gate closer	\$ 500
	Vandalism	\$ 1,000
	Misc	\$ 500
	Officials fees	\$ 4,800
Total:		\$ 12,200

Supplies and Equipment:	Events- Easter Egg Hunt, Halloween, etc	\$ 2,000
	Community events	\$ 400
	Youth programs- basketball, soccer	\$ 400
	Playground program supplies	\$ 700
	Playground equipment- replacement	\$ 600
	Special events- Family Safety Day	\$ 550
	Cleaning and paper products	\$ 1,900
	Fertilizer/seed	\$ 4,000
	Tools	\$ 300
	Field lining	\$ 1,000
	Waterfront/guard suits	\$ 200
	Safety training and manuals	\$ 1,000
	First aid supplies	\$ 350
	Snack bar supplies	\$ 7,000
	Office supplies	\$ 624
	Emergency needs	\$ 1,450
Total:		\$ 22,474

Travel	decreased due to use of town car	\$ 500
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Education and Dues:	ARC	\$ 100
	CRPA	\$ 95
	State Conferences	\$ 400
	Seminars	\$ 200
	NRPA	\$ 205
Total:		\$ 1,000

Site Improvement:	Facility and ground repairs; required safety standard materials; wood chips; fill; process; sand; water quality	\$ 19,000
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Capital Purchases:	AED Machine, Signage for Parks w/
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addresses; algae removal- copper sulfate application	\$ 5,000
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Total Operating Expenses:	\$ 60,174
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ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES- WAREHOUSE POINT LIBRARY

The Warehouse Point Library, an integral part of the Town of East Windsor, supports all people in its diverse and culturally changing community, in their enjoyment of reading and pursuit of life-long learning through its books, services, programming and friendly staff. Besides a collection of over 41,000 items that includes, books, magazines, DVDs, books on cd, downloadable audiobooks, downloadable e-books and downloadable magazines, the library offers a variety of services and programs to the community. Among these are:

Monthly book discussions for adult	Displays by local artists and by high school students
Monthly movies for adults and children	Computers for public use and Wi-Fi capability
Story times and craft programs for children	Summer reading programs for children
Outreach programs to schools	Outreach services to the homebound
Access to over 500 on-line courses through Universal Class	
Meeting room availability for non-profit organizations	
Museum passes provided by the Friends of Library	
An on-going book sale to support the work of the Friend of the Library	

ACCOMPLISHMENTS- WAREHOUSE POINT LIBRARY

Over 35,000 visits were made to the library last year to borrow items from the collection and to attend library programs. As a result the library circulated over 46,000 items and had a program attendance of 2,120.

GOALS AND PRIORITIES- WAREHOUSE POINT LIBRARY

Increase the hours the library is open to include Wednesday and Thursday evenings (5:00-8:00).
Open the library on Saturdays during the summer.
Increase programming for children and to add programs geared to adults and young adults.

The above 3 goals will necessitate the hiring of 2 part time library assistants.
Increase the amount of money spent on collection development.. The past 2 years the library only money the library was able to spend on its collection was the money raised from the annual fund drive.

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES- BROAD BROOK LIBRARY

The Broad Brook Library (BBL) has been part of East Windsor since 1919. Our beautiful new sign out front, courtesy of a local Eagle Scout , proudly attests to this historic role. As a largely volunteer activity, we provide a wide variety of books, both new and not-so-new for all to enjoy. Our primary role is to enhance the pure joy of reading to all who wish to stop in. Being located in Broad Brook, we therefore primarily serve the Broad Brook, Melrose, and Windsorville areas of town, but all are welcome to drop by on Wednesday afternoons and Saturday mornings. Our friendly staff will not only provide you with reading materials, but will also offer a warm smile , a friendly respite from the hectic world outside, and all of the local news you want to hear or contribute.

ACCOMPLISHMENTS- BROAD BROOK LIBRARY

BBL proudly serves about 50 patrons a week, for a total of about 2500 visits a year. In 2015 we also had a booth

GOALS AND PRIORITIES- BROAD BROOK LIBRARY

GOALS: We want to provide more books for circulation, to offer various guest speakers for seminars, to provide more game days for young children, and to broaden our outreach into the community. However, these goals are contingent on adequate funding; please see below.

PRIORITY: BBL has an annual budget of \$9000- \$10,000, which covers one part time staff member, heat, utilities, and insurance. It is simply not feasible to significantly reduce these expenses. For 5 to 10 years now BBL has been significantly underfunded , causing BBL to use most of its endowment to cover the operating deficits. In 2015, for example, we requested \$10,000; the BOS approved \$3550, and the BOF allocated \$2601. While we raised about \$1000 on our own (sale of donated computers from the Bd of Ed, the raffle, and private donations), our total funding is woefully short of what is even marginally needed here. The past year's deficit was about \$6500.

It comes down to this, and we state this respectfully, but : without funding from the town in the range of \$9000 - \$10,000 for next year, BBL will have no other option than to shut down very shortly. This decision needs to be made NOW.....we no longer have any other options.

It has been said that " The absence of a Viable Alternative Clears the Thinking Marvelously ". For the sake of a venerable institution that has added so much for so many years, and asks so little, we repeat our request for adequate funding, both for NOW and for the FUTURE.

LIBRARIES- 710300

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
BROAD BROOK LIBRARY	\$ 2,601	\$ 10,000	\$ 7,399	
WAREHOUSE PT LIBRARY	\$ 242,354	\$ 265,949	\$ 23,595	
			\$ -	
SUBTOTAL	\$ 244,955	\$ 275,949	\$ 30,994	
DEPARTMENT TOTAL:	\$ 244,955	\$ 275,949	\$ 30,994	12.65%

BUDGET DETAIL
Warehouse Point Library
Budget Proposal FY2016-2017
INCOME

	ACTUAL 2014-2015	BUDGET 2015-2016	PROPOSAL 2016-2017
PROJECTED REVENUES			
Endowment Income	\$ 76,000	\$ 76,000	\$ 76,000
Fines	\$ 3,500	\$ 3,500	\$ 3,500
Copier	\$ 1,600	\$ 1,600	\$ 1,500
Bank Interest & Dividends	\$ 10	\$ 10	\$ 10
Connecticard Reimbursement	\$ 578	\$ 550	\$ 550
Conn. State Library Grant	\$ 1,200	\$ 1,200	\$ 1,200
Annual Fund Drive	\$ 12,000	\$ 12,000	\$ 12,000
DONATIONS	\$ 4,681	\$ 3,000	\$ 3,500
Schortman Fund	\$ 681	\$ 950	\$ 950
EW Athletic Club	\$ 700	\$ 700	\$ 700
EW Lions Club	\$ 500	\$ 500	\$ 500
Jack & Enid Shea Memorials		\$ 1,500	
Caretaker's Apt. Rental	\$ 6,000	\$ 6,000	\$ 6,000
Lost Items	\$ 100	\$ 100	\$ 100
GRANTS			
MISC			
TOTAL REVENUES	\$ 107,550	\$ 107,610	\$ 106,510
TOWN OF EAST WINDSOR	\$ 237,602	\$ 242,354	\$ 277,949
TOTAL INCOME	\$ 345,152	\$ 349,964	\$ 384,459

Budget FY2016-7

EXPENDITURES	ACTUAL	BUDGET	PROPOSAL	
PERSONNEL	2014-2015	2015-2016	2016-2017	
Administrative Salaries	\$ 59,441	\$ 59,442	\$ 59,442	
Staff Salaries	\$ 131,805	\$ 138,419	\$ 162,823	-12000
Bookkeeping services	\$ 4,580	\$ 4,500	\$ 4,500	
Benefits				
TOTAL SALARIES	\$ 195,827	\$ 202,361	\$ 226,765	
Payroll Tax	\$ 17,511	\$ 20,237	\$ 22,677	
TOTAL PERSONNEL	\$ 213,338	\$ 222,598	\$ 249,442	
Collection Development	\$ 15,587	\$ 15,784	\$ 20,000	
Utilities	\$ 22,099	\$ 28,500	\$ 26,500	
Telecommunications	\$ 1,235	\$ 1,300	\$ 1,300	
Insurance	\$ 16,591	\$ 16,000	\$ 17,000	
Audit & Payroll Services	\$ 9,415	\$ 11,000	\$ 11,000	
Audit		\$ 9,000	\$ 9,000	
Payroll services		\$ 2,000	\$ 2,000	
Dues and Fees	\$ 630	\$ 1,000	\$ 1,000	
Taxes	\$ 712	\$ 750	\$ 750	
Library/Office Supplies	\$ 4,370	\$ 4,500	\$ 4,500	
Building Maint.& Repair	\$ 24,406	\$ 17,000	\$ 20,000	
Automation	\$ 22,937	\$ 23,782	\$ 23,967	
CONNECT FEES	\$ 21,379	\$ 21,379	\$ 21,379	
CATALOGING (OCLC)	\$ 282	\$ 300	\$ 300	
DOWNLOADABLE BOOKS	\$ 833	\$ 973	\$ 833	
ORDERING (TITLE SOURCE)	\$ -			
ICONN (State database)	\$ 325	\$ -	\$ 325	
Web Page Posting	\$ 180	\$ 180	\$ 180	
JOB NOW database	\$ 200	\$ 200	\$ 200	
REFERENCE DATABASES	\$ -	\$ 750	\$ 750	
Program expenses	\$ 3,514	\$ 3,000	\$ 3,250	
Newsletter	\$ -			
Fund Raising	\$ 2,496	\$ 2,500	\$ 3,000	
Equip/furniture	\$ 878	\$ -		
Computer Upgrades & Repairs	\$ 3,345	\$ 2,000	\$ 2,500	
MISC (Professional Development)	\$ 144	\$ 250	\$ 250	
TOTAL	\$ 128,358	\$ 127,366	\$ 135,017	
Encumbered	\$ 3,456			
TOTAL EXPENDITURES	\$ 345,152	\$ 349,964	\$ 384,459	

BOARDS AND COMMISSIONS

BOARD OF FINANCE- 810100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 2,250	\$ 2,250	\$ -	
PROFESSIONAL SERVICES	\$ 500	\$ 500	\$ -	
TOWN AUDIT	\$ 38,000	\$ 38,500	\$ 500	
ANALYSIS FEE- WEBSTER	\$ 1,500	\$ 1,500	\$ -	
ANNUAL REPORT	\$ 1,500	\$ 1,500	\$ -	
LOCAL TAX RELIEF	\$ 10	\$ -	\$ (10)	
SUBTOTAL	\$ 43,760	\$ 44,250	\$ 490	
DEPARTMENT TOTAL:	\$ 43,760	\$ 44,250	\$ 490	1.12%

DEPT. EXPENSE DETAIL:

Recording Secretary:	12 Regular Meetings, 4 Budget Workshops 2 Special Meetings @\$125 per meeting	\$ 2,250
Professional Services:	Financial Advisor/Actuary meeting attendance; purchase nameplates	\$ 500
Town Audit:	Mahoney Sabol- final year of three-year contract	\$ 38,500
Analysis Fee:	Webster Bank- use of compensating balances offset most fees, but increase in ACH transactions may create fee balance	\$ 1,500
Annual Report:	350 copies- color cover; b&w interior	\$ 1,500
Local Tax Relief:	New ordinance- deferral, not credit No need to fund this line	\$ 44,250

BOARDS AND COMMISSIONS

PLANNING AND ZONING COMMISSION- 810200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 2,200	\$ 2,750	\$ 550	
EDUCATION AND DUES	\$ 200	\$ 200	\$ -	
SUPPLIES		\$ 50		
SUBTOTAL	\$ 2,400	\$ 3,000	\$ 600	
DEPARTMENT TOTAL:	\$ 2,400	\$ 3,000	\$ 600	25.00%

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED to prepare minutes .Two meetings per month are scheduled: 24 x 125= \$2750. Education is for training .

Education is for training CFPZC, Hot Topics, CT Bar bi-annual review

Supplies is for nameplates for new members

BOARDS AND COMMISSIONS

ZONING BOARD OF APPEALS- 810300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 800	\$ 1,200	\$ 400	
EDUCATION AND DUES	\$ 500	\$ 500	\$ -	
CAPITAL PURCHASES			\$ -	
SUPPLIES		\$ 50	\$ 50	
SUBTOTAL	\$ 1,300	\$ 1,750	\$ 450	
DEPARTMENT TOTAL:	\$ 1,300	\$ 1,750	\$ 450	34.62%

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED to prepare minutes. Monthly meetings are scheduled 12 x 100 = \$1200

Education is for training CFPZC, Hot Topics or CT Bar semi annual review

Supplies is for nameplates for new members.

BOARDS AND COMMISSIONS

BOARD OF ASSESSMENT APPEALS- 810400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,000	\$ 1,150	\$ 150	
PROFESSIONAL SERVICES	\$ 50	\$ 250	\$ 200	
SUPPLIES AND EQUIPMENT		\$ 250	\$ 250	
SUBTOTAL	\$ 1,050	\$ 1,650	\$ 600	
DEPARTMENT TOTAL:	\$ 1,050	\$ 1,650	\$ 600	57.14%

BUDGET DETAIL

BOARDS AND COMMISSIONS

ECONOMIC DEVELOPMENT COMMISSION- 810500**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 750	\$ 750	\$ -	
PROFESSIONAL SERVICES	\$ 4,287	\$ 6,000	\$ 1,713	
EDUCATION & DUES	\$ 200	\$ 750	\$ 550	
			\$ -	
SUBTOTAL	\$ 5,237	\$ 7,500	\$ 2,263	
DEPARTMENT TOTAL:	\$ 5,237	\$ 7,500	\$ 2,263	43.21%

BUDGET DETAIL

Recording Secretary is STATUTORILY REQUIRED TO PREPARE MINUTES. EDC schedules 10 meetings per year: 10 x \$75 = \$750.

Professional Services is for Promotion of East Windsor..Meet and Greet, and new goals of working to assist small businesses (presentation material, advertising, supplies etc.)
Education and Dues for Commissioners and Consultant to attend seminars and economic development functions such as DECD, CERC, ICSC, etc.

INLAND, WETLANDS AND WATERWAYS- 810600**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 1,000	\$ 1,500	\$ 500	
EDUCATION & DUES	\$ 400	\$ 400	\$ -	
SUPPLIES		\$ 50	\$ 50	
SUBTOTAL	\$ 1,400	\$ 1,950	\$ 550	
DEPARTMENT TOTAL:	\$ 1,400	\$ 1,950	\$ 550	39.29%

BUDGET DETAIL

The recording secretary is STATUTORILY required at every meeting in order to prepare minutes.

The Commission schedules meetings every month. Thus 12 x 125 = \$1500.

Education line is for Commissioners to attend training sessions:

DEEP, CACIWC, CAWS, CT Bar bi-annual review, etc

Supply line is for nameplates for new members

BOARDS AND COMMISSIONS

POLICE COMMISSION- 810700

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
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RECORDING SECRETARY	\$ 1,500	\$ 1,500	\$ -	
			\$ -	
SUBTOTAL	\$ 1,500	\$ 1,500	\$ -	

DEPARTMENT TOTAL:	\$ 1,500	\$ 1,500	\$ -	0.00%
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BUDGET DETAIL

BOARDS AND COMMISSIONS

BUILDING COMMITTEE- 810800

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 960	\$ 960	\$ -	
SUBTOTAL	\$ 960	\$ 960	\$ -	
DEPARTMENT TOTAL:	\$ 960	\$ 960	\$ -	0.00%

ELDERLY COMMISSION- 810800

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 600	\$ 600	\$ -	
SUBTOTAL	\$ 600	\$ 600	\$ -	
DEPARTMENT TOTAL:	\$ 600	\$ 600	\$ -	0.00%

CHARTER REVISION- 811100

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 600	\$ 4,000	\$ 3,400	
SUBTOTAL	\$ 600	\$ 4,000	\$ 3,400	
DEPARTMENT TOTAL:	\$ 600	\$ 4,000	\$ 3,400	566.67%

ETHICS COMMISSION- 811300

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 200	\$ 200	\$ -	
SUBTOTAL	\$ 200	\$ 200	\$ -	
DEPARTMENT TOTAL:	\$ 200	\$ 200	\$ -	0.00%

BOARDS AND COMMISSIONS

HISTORICAL PRESERVATION COMMISSION- 811300**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ 500	\$ 500	\$ -	
SUPPLIES AND EQUIPMENT	\$ -	\$ 250	\$ 250	
SUBTOTAL	\$ 500	\$ 750	\$ 250	
DEPARTMENT TOTAL:	\$ 500	\$ 750	\$ 250	50.00%

BUDGET DETAIL

RECORDING SECRETARY \$ 500
To record meeting minutes

SUPPLIES
Magazine Subscription Renewals

	\$ 250
	\$ 750

CAPITAL IMPROVEMENT COMMISSION- 811500**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
RECORDING SECRETARY	\$ -	\$ 750	\$ 750	
SUBTOTAL	\$ -	\$ 750	\$ 750	
DEPARTMENT TOTAL:	\$ -	\$ 750	\$ 750	

Six meetings @ \$125
Used to paid out of First Selectman's Professional Services Line

GENERAL GOVERNMENT

ACTIVITIES, AGENCY FEES AND ASSOCIATIONS- 910100**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
CCM	\$ 7,035	7,035	\$ -	
CEMETERY ASSOCIATION	\$ 14,998	40,000	\$ 25,002	
COMMUNITY HEALTH	\$ 10,000	10,000	\$ -	
CRCOG	\$ 10,300	10,383	\$ 83	
EAST WINDSOR VNA	\$ 6,747	6,747	\$ -	
FOUR-TOWN FAIR	\$ 500	500	\$ -	
GH TRANSPORT DISTRICT	\$ 1,452	1,563	\$ 111	
HOUSING ED	\$ 2,000	2,000	\$ -	
MEMORIAL DAY	\$ 1,000	1,000	\$ -	
METRO HARTFORD ALLIA	\$ 2,235	2,269	\$ 34	
N. CENT. CT MTL. HEALTH	\$ 781	781	\$ -	
N. CENTRAL HEALTH	\$ 53,267	54,333	\$ 1,066	
NETWORK AGAINST DOM	\$ 5,000	5,000	\$ -	
NEW DIRECTIONS	\$ 12,625	13,256	\$ 631	
POTABLE WATER	\$ 10	10	\$ -	
PROBATE COURT	\$ 2,240	2,700	\$ 460	
EW HISTORICAL	\$ 500	500	\$ -	
AMERICAN HERITAGE	\$ 1,500	2,000	\$ 500	
MELROSE SCHOOL	\$ 500	500	\$ -	
RECOGNITION	\$ 2,000	2,000	\$ -	
YOUTH CENTER	\$ -	\$ 10,000	\$ 10,000	
COCSPTF	\$ -	\$ 10	\$ 10	
SUBTOTAL	\$ 134,690	\$ 172,587	\$ 37,897	
DEPARTMENT TOTAL:	\$ 134,690	\$ 172,587	\$ 37,897	28.14%

BUDGET DETAIL

Connecticut Conference of Municipalities (CCM) - Membership dues.	\$ 7,035
Cemetery Association - Management & maintenance of Town cemeteries.	\$ 40,000
Community Health Resources - Is a non-profit, comprehensive, community based system of behavioral health care and recovery support services dedicated to helping people of all ages lead happier & healthier lives.	\$ 10,000
Capital Region Council of Governments (CRCOG) - Membership dues	\$ 10,383
Visiting Nurses Association (VNA) - The Visiting Nurse Association of Connecticut is a non-profit organization dedicated to optimizing the health and well-being of people in our community including the elderly, new mothers, children and the homeless.	\$ 6,747
Four Town Fair - To sponsor Town's portion of fair.	\$ 500

GH Transport District - Contribution (dues) based on the Towns population.	\$ 1,563.00
Housing Education Resource Ctr. - Supports housing counseling, information, education and referral services provided to East Windsor residents.	\$ 2,000
Memorial Day - Funding to purchase flags to line parade routes.	\$ 1,000
Metro Hartford Alliance - Supports pro-growth legislation, help local companies expand, assist start-ups, encourage government investment in key infrastructure assets, develop programs for young professionals and recruit companies from other states to create a presence in the Region.	\$ 2,269.00
North Central Regional Mental Health Board - East Windsor residents receive service evaluations that lead to decisions to increase local funding, as well as to eliminate of change ineffective programs. They conduct studies that lead to critical changes or new services.	\$ 781
North Central District Health - Provides leadership and serves to eight towns and stands in partnership with various organizations in the community such as schools, government agencies and private businesses. NCH is at the Town Hall every Monday from 10-12 p.m. if assistance is needed.	\$ 54,333
The Network - Assists families & individuals who have experienced domestic & interpersonal violence. Educate to promote healthy relationships & advocate for a safer communities.	\$ 5,000
New Directions - Provides quality substance abuse and mental health services to adults and youth of E.W. community.	\$ 13,256.00
Portable Water -	\$ 10
Probate Court - In addition to the role of overseeing decedents' estates and trusts, Probate Courts handle a wide rane of sensitive issues affecting children, the elderly, persons w/all types of disabilities.	\$ 2,700
Historical Society -	\$ 500
American Heritage Rive Comm. - Recording Secretary expense.	\$ 2,000
Melrose School - Funds used for General Maintenance of Building, such as cleaning the furnace yearly, painting, etc.	\$ 500
Recognition Activities -Used for recognition of employee's years of service to the town, plaques for volunteers, businesses, etc.,	\$ 2,000
Youth Center - New program that services youth our community	\$ 10,000
COCSPTF - Ad hoc committee to stop State Police Gun Range	\$ 10
	\$ 172,587

GENERAL GOVERNMENT

LEGAL EXPENSE- 910200**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
TOWN COUNSEL	\$ 80,000	\$ 120,000	\$ 40,000	
LABOR RELATIONS	\$ 70,000	\$ 60,000	\$ (10,000)	
SUBTOTAL	\$ 150,000	\$ 180,000	\$ 30,000	
DEPARTMENT TOTAL:	\$ 150,000	\$ 180,000	\$ 30,000	20.00%

DETAIL:

The Town Attorney represents East Windsor for legal matters that are not covered by our insurance company, CIRMA. The current Town Attorney is Attorney Joshua Hawks-Ladds of Pullman and Comley with special council for specialized legal services such as delinquent tax collection, zoning, bonding and assessment related matters.

This budget represents expenses related to legal interpretation of the Town Charter and State Statutes, assistance with contractual matters including employee, various State agency and service related contracts, providing legal advice and opinions for financial matters and generally representing the Town for various legal matters.

The increase reflects the historical legal costs, which has been under budgeted for the past few years.

INSURANCE AND PENSION- 910300**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES**

The Town maintains an Insurance/Pension Department to account for Worker's Compensation, Casualty/Property/Liability insurance, and disability insurance activity, along with employee-related costs for health insurance and pensions.

The Town's primary insurance is with Connecticut Interlocal Risk Management Association. (CIRMA). Through CIRMA, annual increases are capped at 3%.

The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers' compensation, as well as loss modification rates.

Employee health insurance coverage is offered through Cigna and Delta Dental. Ovation handles negotiations with the carriers on behalf of the Town.

Also included are the health benefit costs for retirees. Reimbursements through employee premium share and from retirees are accounted for in a liability clearing account.

Webster Bank serves as directed trustee/custodian and as benefit payment administrator for the Town's pension fund. Milliman provides actuarial services for the annual valuation and benefit calculations for both the pension

ACCOMPLISHMENTS

Oversaw successful change to Cigna Healthcare for all employees

Negotiated with two largest unions- Police and Clerical to offer only High Deductible Health Plan- cost savings of over \$200,000 per year.

Continued to see reduced worker's comp and liability claims on the town side.

Prepared for increased IRS Affordable Care Act reporting by implementing Benefits module to payroll software.

Reduced deductible expense due to reduced claims

Settled two Heart and Hypertension claims

Began investing OPEB trust fund money to increase returns on investment

GOALS AND PRIORITIES

Encourage town-wide switch to High Deductible Health Plan in advance of Affordable Care Act (ACA) Cadillac Tax penalties

Move towards paperless benefit administration, with online enrollment portal

Continue with CCM risk management training to reduce worker's comp claims

Continue funding Pension and OPEB obligations at 100% of Actuarially Determined Contribution (ADC)

Prepare for re-opening of Pension Plan for negotiation with bargaining units

INSURANCE AND PENSION- 910300

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
PHYSICALS (MEDICAL)	\$ 1,500	\$ 2,000	\$ 500	
HEALTH/LIFE INSURANCE	\$ 1,236,629	\$ 1,320,684	\$ 84,055	
FICA AND MEDICARE	\$ 422,392	\$ 433,585	\$ 11,193	
PENSION ADC	\$ 524,755	\$ 530,755	\$ 6,000	
OPEB	\$ 147,854	\$ 100,280	\$ (47,574)	
401A & 457	\$ 104,525	\$ 119,705	\$ 15,180	
WORKER'S COMP	\$ 264,214	\$ 264,214	\$ -	
UNEMPLOYMENT INS	\$ 15,000	\$ 15,000	\$ -	
HEART AND HYPERTENSION	\$ 282,473	\$ 125,000	\$ (157,473)	
LIABILITY AUTO PROPERTY	\$ 188,025	\$ 188,025	\$ -	
EMPLOYEE TUITION	\$ 5,000	\$ 5,000	\$ -	
DEDUCTIBLE EXPENSE	\$ 10,000	\$ 5,000	\$ (5,000)	
27TH PAYROLL	\$ 99,499	\$ 115,063	\$ 15,564	
SUBTOTAL	\$ 3,301,866	\$ 3,224,311	\$ (77,555)	
DEPARTMENT TOTAL:	\$ 3,301,866	\$ 3,224,311	\$ (77,555)	-2.35%

BUDGET DETAIL

Physicals:	Pre-employment physicals and drug testing	
	Now includes Broad Brook Volunteer physicals	\$ 2,000
Health/Life Insurance:	1/2 of the employees have switched to High Deductible Plan, saving the town thousands in healthcare costs.	\$ 1,320,684
Fica and Medicare:	Total payroll hours x .765	\$ 433,585
Pension ADC	Actuarially Determine Contribution: Pension Funding Policy requires 100% funding. This amount covers current liability and amortization for prior years. Funding level is 83% Increase due to slow market (ROI 4.55% vs 7% assumpt.) and higher payroll.	\$ 530,755
OPEB	Other Post-Employment Benefits. Contribution to OPEB trust fund and funds for retirement benefit payments.	\$ 100,280
401A & 457	Per contract, Town matches defined contribution payments for police, dispatch and public works	\$ 119,705
Worker's Comp:	Based upon prior settlements. Town has been recognized for improvements in safety training and has seen a decrease in claims.	\$ 264,214
Unemployment Ins:	Town's must pay unemployment for laid off workers	\$ 15,000
Heart and Hypertension:	Settled a claim in FY 16 reducing liability. Only one claimant remains, but we are 100% responsible for healthcare costs. State mandated program.	\$ 125,000
Liability Auto Property	Insurance to cover losses. In 3 year agreement with	

	Cirma; increases capped at 3%. Positive claims results past two years have kept premiums low.	\$ 188,025
Employee Tuition:	Per contract, Town pays a portion of tuition for employees who take classes that coincide with their job description.	\$ 5,000
Deductible Expense:	To pay for deductible associated with insurance claims.	\$ 5,000
27th payroll:	Five work days and a Sunday of FY 17 payroll will be payable in FY 18.	\$ 115,063
		\$ 3,224,311

GENERAL GOVERNMENT

INFORMATION TECHNOLOGY- 910400**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
PROFESSIONAL SERVICES	\$ 25,000	\$ 25,000	\$ -	
PURCHASED SERVICES	\$ 27,128	\$ 30,806	\$ 3,678	
SOFTWARE LICENSING	\$ 96,014	\$ 100,550	\$ 4,536	
PRINTER- TONER	\$ 10,149	\$ 10,400	\$ 251	
INTERNET ACCESS	\$ 12,000	\$ 12,000	\$ -	
EQUIPMENT	\$ 5,000	\$ 5,000	\$ -	
SUBTOTAL	\$ 175,291	\$ 183,756	\$ 8,465	
DEPARTMENT TOTAL:	\$ 175,291	\$ 183,756	\$ 8,465	4.83%

BUDGET DETAIL

Professional Services	Information Technology Consultant	\$ 25,000.00
Purchased Services	Siris monthly support fee (Cloud storage for system backup) for the Town Hall and the Police Department.*	\$ 10,056.00
	Virtual Town Hall (Town website)	\$ 3,950.00
	Xerox map printer	\$ 1,800.00
	Total	\$ 30,806.00
Software Licensing:		
Treasurer	Accufund - (Accounting software)	\$ 10,200.00
Tax Collector	Quality Data Service - Revenue Collection software	\$ 21,025.25
Assessor	Quality Data Service - Personal Property software	\$ 17,175.00
Building	ViewPermit (Software Maintenance)	\$ 12,329.00
Police	Tritech (software) & Capital Region Council of Governments (CRCOG) program - hardware connectivity for terminals in cruisers	\$ 25,623.79
Town Clerk	NewVision systems (Records System)	\$ 10,947.00
Planning	New England GEOSystems (MayXpress Interactive Internet licensing)	\$ 3,250.00
	Total	\$ 100,550.04
Printer/Toner:	Centralized Ink Cartridges	\$ 10,400.00
Internet Access:	Cox Communications - 5 building locations	\$ 12,000.00
Equipment:	Replacement & Maintenance of Equipment	\$ 20,000.00

*This was increased due to the updated monthly support fee.

GENERAL GOVERNMENT

SANITATION- 910500**ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:**

The Sanitation Department handles all solid and hazardous waste removal for the town. This department contracts with USA Hauling and All American Waste to provide effective refuse and recycling programs for waste generated within the Town.

The Public Works Department oversees a Household Hazardous Waste disposal program offered to all residents.

F & G Recycling handles all bulky waste removal for the Town.

BUDGET REQUEST:

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
COLLECTION	\$ 675,100	\$ 685,230	\$ 10,130	
DISPOSAL	\$ 200,000	\$ 203,000	\$ 3,000	
HAZARDOUS WASTE	\$ -	\$ 20,000	\$ 20,000	
SUBTOTAL	\$ 875,100	\$ 908,230	\$ 33,130	
DEPARTMENT TOTAL:	\$ 875,100	\$ 908,230	\$ 33,130	3.79%

DEPT. EXPENSE DETAIL:

An extension of the refuse and recycling contract reduced the collection increase from 3% to 1 1/2% and added a 1 1/2% increase to disposal. We are proposing a hazardous waste collection day for the next fiscal year. We did not have a collection this year and we receive numerous calls regarding the disposal of household hazardous waste.

GENERAL GOVERNMENT

CAPITAL IMPROVEMENT- 910700**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
CIP ALLOCATION	\$ 667,006	\$ 1,224,138	\$ 557,132	
LEASE/PURCHASE	\$ 99,047	\$ 94,442	\$ (4,605)	
SUBTOTAL	\$ 766,053	\$ 1,318,580	\$ 552,527	
DEPARTMENT TOTAL:	\$ 766,053	\$ 1,318,580	\$ 552,527	72.13%

BUDGET DETAIL

LEASE/PURCHASE	Lease Purchase Projects- Year 2 of 10		
	Principal	Interest	Total
Town Hall HVAC	\$ 37,385	\$ 8,522	\$ 45,907
Dump/Plow Trucks	\$ 39,005	\$ 9,530	\$ 48,534
	\$ 76,390	\$ 18,052	\$ 94,442

CIP Committee Approved Projects (in order of ranking)

Chip Sealing Road	\$ 75,000
Revaluation for 2017	\$ 81,128
PD Vehicles Replace 2	\$ 86,948
Town Hall Security and ADA Upgrade	\$ 21,772
ADA Bathroom East Windsor Park	\$ 30,000
Video Cameras for PD	\$ 21,790
DPW Vehicles/Equipment	\$ 150,000
IT Project	\$ 39,500
Middle School Boilers	\$ 125,000
Pavement Management	\$ 500,000
HS and BBS Removal of Oil Tanks	\$ 48,000
BBFD Boat	\$ 20,000
GIS System	\$ 25,000
	<u>\$ 1,224,138</u>

Current Town Budget	\$ 36,356,748
3.5 % of budget	\$ 1,272,486
3% of budget	\$ 1,090,702
2.5 % of budget	\$ 908,919
2% of budget	\$ 727,135
1.5% of budget	\$ 545,351
1% of budget	\$ 363,567

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

Major Capital Projects for the Town, WPCA and Board of Education are financed through the sale of bonds. The bonds may be structured over ten to twenty years, with level debt payments.

Generally, projects are initiated through the Five-Year Capital Plan administered by the Capital Planning Committee and the First Selectman. Bonding is authorized by approval of the voters at referendum. Several factors impact the decision to take on debt, including:

- Current and proposed debt levels
- The needs of the community
- Available resources
- The town's current financial position, including current and projected fund balance levels.

ACCOMPLISHMENTS

40 Year Clean Water Fund Debt Service retired March 2016

Issued \$6.5 million Bond Anticipation Note for Broad Brook Modular Project

Plan to issue \$2.7 Bond Anticipation Note for Infrastructure Improvements

Initiated long-term debt planning to ensure the community's needs are met in a thoughtful, financially sound manner.

GOALS AND PRIORITIES

Keep debt service funding level and gradually return to levels of five years ago, (\$1.5 million per year) by budgeting a debt reserve fund amount. This will minimize impact on the mill rate, while keeping meeting the community's needs with infrastructure maintenance and improvements.

Prepare for note and bond issuance of \$7 million for project funding over the next six years, to include upgrades to buildings and road improvements.

DEBT SERVICE**BUDGET REQUEST:**

DEPT. EXPENSE	FY 16 ADOPTED	FY 17 REQUEST	\$ CHANGE	
PRINCIPAL	\$ 899,927	\$ 941,131	\$ 41,204	
INTEREST	\$ 280,905	\$ 253,107	\$ (27,798)	
SUBTOTAL	\$ 1,180,832	\$ 1,194,238	\$ 13,406	
DEPARTMENT TOTAL:	\$ 1,180,832	\$ 1,194,238	\$ 13,406	1.14%

BUDGET DETAIL*Project Description*

	Principal	Interest	
WPCA North Road Ph. 1	\$ 34,117	\$ 56,442	
WPCA North Road Ph. 2	\$ 20,702	\$ 38,908	
2014 Refunding	\$ 361,313	\$ 24,713	
BB School- Classrooms	\$ 350,000	\$ 88,044	(new)
MS Roof/ S. Water Street		\$ 45,000	(new)
Sinking Fund Reserve	\$ 175,000		
	\$ 941,131	\$ 253,107	\$ 1,194,238

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES:

The Water Pollution Control Facility is responsible for the Operation and Maintenance of the Wastewater Treatment Plant along with ten sewage pumping stations and over 35 miles of sanitary sewer and force main. Our mission is to protect public health and the environment for the community by providing high quality wastewater treatment in an effective, cost efficient and responsible manner. The Facility is staffed with a Superintendent, Chief Operator, Office Manager, Laboratory Technician, and five operators. Staff are licensed in both Wastewater operations and Collections systems.

ACCOMPLISHMENTS 2015/2016:

We were able to continue on with the roof replacement initiative this year. The Digester building received a new roof. We also had the masonry of both tanks repointed and the parapet wall rebuilt. The Route 5 pump station received a complete rebuild including a new generator, transfer switch, and electrical service. A retaining wall was built to prevent the roadway from encroaching any further onto the site. The WPCA received a FEMA grant which allowed us to provide remote communication to the remaining three sewage pump stations. This grant provided 75% of the funds necessary leaving the WPCA with an @ balance of \$10,000. A new driveway was installed between the septage receiving area and the solids handling area. An initiative was undertaken to begin tree clearing around our plant and pump stations. Through an initial attempt to repair some electrical conduit in the basement of the old admin building we found a larger issue of compromised concrete necessitating the services of an electrical engineer. This led to the excavation and complete repair and replacement of over 200 ft of 6 inch ductile iron air line along with runs of 2 inch electrical conduit. We are awaiting the services of a concrete contractor specializing in these types of repair to continue with the abatement of the compromised concrete.

GOALS AND PRIORITIES 2016/2017:

Priorities for the 2016 / 2017 Fiscal Year include completion of the work at the Industrial Park Pump Station. We are also planning to replace the Electric service, panel along with a new generator. The Mill Pond pump station is also scheduled to receive an electrical upgrade along with a new generator. We have started a computer replacement program replacing hardware on a three year schedule. -4,329.00 The Gravity Belt Thickener building will receive a new roof. This will be the 5th roof replaced. We plan to continue with mechanical rebuilds and replacements on some of the older rotating equipment. The Industrial Park station will also receive new fencing along with site work.

SEWER USER FUND

ACCOUNT NUMBER	FUND	DESCRIPTION	OBJECT	FY 16 ADOPTED	FY 17 REQUEST	CHANGE
1-11-30-0210-1-100	2720	SALARY FULL TIME		567,624.40	574,126.00	-6,501.60
1-11-30-0210-1-104	2720	SALARY PART TIME	51620	1,765.00	1,824.00	-59.00
1-11-30-0210-1-102	2720	SALARY OVERTIME	51630	15,847.00	15,715.00	132.00
1-11-30-0210-1-103	2720	SALARY EMERG.OVERTIME	51635	8,500.00	8,500.00	0.00
1-11-30-0210-1-105	2720	ON CALL EARNINGS	51640	9,596.00	9,540.00	-56.00
1-11-30-0210-1-110	2720	RECORDING SECRETARY	51900	1,875.00	1,875.00	0.00
1-11-30-0210-1	2720	PROFESSIONAL SERVICES *	52100	195,368.00	195,368.00	0.00
1-11-30-0210-1	2720	SUPPLIES AND EQUIPMENT	52200	114,445.00	102,409.00	-12,036.00
1-11-30-0210-5-580	2720	TRAVEL	52300	500.00	500.00	0.00
1-11-30-0210-1	2720	EDUCATION AND DUES	52400	10,615.00	10,000.00	-615.00
1-11-30-0210-4-436	2720	CAPITAL PURCHASES	52500	40,000.00	42,500.00	2,500.00
1-11-30-0210-5-545	2720	POSTAGE	53310	2,850.00	3,000.00	150.00
1-11-30-0210-5-549	2720	PROPANE	53400	30,000.00	27,500.00	-2,500.00
1-11-30-0210-2-205	2720	UNIFORMS	54303	3,200.00	3,200.00	0.00
1-11-30-0210-5-542	2720	PHONE	54320	23,316.00	19,000.00	-4,316.00
1-11-30-0210-4-430	2720	VEHICLE MAINTENANCE	54420	2,000.00	2,000.00	0.00
1-11-30-0210-6-620	2720	GASOLINE	54421	11,000.00	11,000.00	0.00
1-11-30-0210-4-431	2720	BUILDING REPAIR	54423	24,500.00	29,100.00	4,600.00
1-11-30-0210-5-543	2720	ELECTRICITY	54424	185,000.00	185,000.00	0.00
1-11-30-0210-5-544	2720	WATER	54440	5,000.00	5,000.00	0.00
1-11-30-0210-8-823-0000	2720	PERMIT FEE	56410	3,200.00	3,745.00	545.00
1-11-30-0210-3-359	2720	TOWN COUNSEL	57400	6,000.00	6,000.00	0.00
1-11-30-0210-3-360	2720	LABOR RELATIONS	57500	1.00	1.00	0.00
1-11-30-0210-2-200	2720	HEALTH/LIFE INSURANCE	57600	209,465.00	212,144.00	2,679.00
1-11-30-0210-2-201	2720	FICA & MEDICARE	57900	47,204.00	47,188.00	-16.00
1-11-30-0210-2-203	2720	PENSION ARC	58010	68,658.00	65,950.00	-2,708.00
1-11-30-0210-2-208	2720	OPEB ARC	58100	16,000.00	11,671.00	-4,329.00
1-11-30-0210-2-202	2720	WORKERS COMP	58250	16,000.00	16,000.00	0.00
1-11-30-0210-7-799-0905	2720	CIP ALLOCATION	59600	200,000.00	200,000.00	0.00
		Final Lead Paint			10,500.00	
		INFORMATION TECHNOLOGY			31,640.00	
		COMPUTER REPLACEMENT			4,700.00	
		SUBTOTAL		1,819,529.40	1,856,696.00	37,166.60
		BUILDING REPAIR Includes				
		Plant Maintenance		\$22,500	\$27,100	4,600.00
		Vehicle repair		\$ 2,000	\$2,000	0.00
Total For Building Repair	1-11-30-0210-4-431			\$24,500	\$29,100	4,600.00
		** PROFESSIONAL SERVICES includes				
3-340		Engineering		5,000.00	\$5,000.00	0.00
3-341		W/C Engineering		5,000.00	\$5,000.00	0.00
3-390		Purchased Services		5,520.00	\$5,658.00	138.00
3-395		Contracted Services		30,150.00	\$26,182.00	-3,968.00
5-552		Sludge Removal		125,000.00	\$130,000.00	5,000.00
6-660		Laboratory		19,698.00	\$21,845.00	2,147.00
7-799		Digitizing		5,000.00	\$5,000.00	0.00
Total For Professional Services	1-11-30-0210-52200			195,368.00	\$198,685.00	3,317.00
		***SUPPLIES AND EQUIPMENT includes				
		Sewer Line Maintenance		15000	\$9,000.00	-6,000.00
		Pump Station Maintenance		50500	\$50,500.00	0.00
		Safety		6750	\$2,714.00	-4,036.00
		Office Supplies		6000	\$8,695.00	2,695.00
		Supplies and Chemicals		14500	\$14,500.00	0.00
		Polymer and Hypo		17000	\$17,000.00	0.00
Total for SUPPLIES AND EQUIPMENT	1-11-30-0210-1		\$0.00	\$109,750.00	\$102,409.00	-7,341.00